

The Vale of Glamorgan Council

Learning and Culture Scrutiny Committee: 17th July 2017

Report of the Director of Learning and Skills

End of Year (2016-17) Performance Report: An Aspirational and Culturally Vibrant Vale and Target Setting Update for 2017-18

Purpose of the Report

1. To present the performance results at the end of year, 1st April-31st March, 2016-17 for the Corporate Plan Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale.'
2. To present the proposed targets for improvement for 2017-18 for new local and national performance indicators aligned to the Corporate Plan Well-being Outcomes.

Recommendations

1. That members consider performance results and progress towards achieving key outcomes in line with the Corporate Plan Well-being Outcome 3 - 'All Vale of Glamorgan citizens have opportunities to achieve their full potential.'
2. That members review and endorse via recommendation to Cabinet, the proposed targets for 2017-18 aligned to Well-being Outcome 3 priorities.

Reasons for the Recommendations

1. To ensure the Council is effectively assessing its performance in line with the requirement to secure continuous improvement outlined in the Local Government Measure (Wales) 2009 and reflecting the requirement of the Well-being of Future Generations (Wales) Act that it maximises its contribution to achieving the well-being goals for Wales.
2. To ensure the Council reports a relevant set of performance indicators against which it can demonstrate achievement of its Well-being Outcomes and consistently sets challenging yet realistic performance improvement targets for those priorities in line with requirements under the Local Government (Wales) Measure 2009.

Background

3. The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement.

4. As part of the review of its Performance Management Framework, the Council has adopted a new Corporate Plan (2016-20) which reflects the requirements of the Well-being of Future Generations (Wales) Act 2015 and identifies 4 Well-being Outcomes and 8 Objectives for the Council.
5. Significant work has been undertaken by the relevant Sponsoring Director responsible for each Well-being Outcome and a Member working group to establish a Corporate Performance Measures Framework which was approved by Cabinet on 25th July 2016.
6. Following the changes to the Council's Performance Management Framework over the past year, since May 2016 Committees have received performance information linked with the Council's Well-being Outcomes, with which the Scrutiny Committees are aligned. In addition Corporate Health priorities are considered by a Corporate Performance and Resources Scrutiny Committee.
7. The target setting process for 2017-18 was undertaken in February 2017 in order to ensure this was aligned with the Council's Service Planning processes. Wherever possible, targets were set at that time and included in relevant Service Plans. The report approving the targets identified the need for a further review to be undertaken following the completion of end of year performance processes. This approach will ensure that the Corporate Performance Measures Framework (CPMF) remains aligned to the Corporate Plan Well-being Outcomes and Corporate Health priorities. In doing so, it is proposed that the measures which are in place provide the best representation of the activities/outcomes required. The CPMF and proposed targets for improvement for 2017-18 were initially approved by Cabinet on 3 April 2017.
8. At that time, data was only available for quarter 3 and it was therefore not possible to propose targets for a number of new annual performance indicators which were set to establish baseline performance in 2016/17. Members were advised that these targets would be reported to the respective Scrutiny Committees for their consideration and Cabinet for their approval once end of year data became available.
9. In addition, a new national performance indicator data set was agreed at the end of April 2017 with final guidance provided to local authorities in early May 2017. As targets were only set for the CPMF for 2017/18, there is a need to set targets for a number of national performance indicators which we previously reported but no longer form part of the CPMF.
10. This report outlines our performance for the period 2016-17 as aligned with the Corporate Plan Wellbeing-Outcome 3, An Aspirational and Culturally Vibrant Vale' (**Appendix A**). It also presents the proposed targets for 2017-18 for the Learning and Culture Committee for those performance indicators where it was not possible to set targets earlier in the year (**Appendix B**).
11. The performance report at Appendix A is structured as follows:
 - **Page 2:** Provides an explanation of the performance terms used within the report. The performance report uses the traffic light system, that is, a Red, Amber or Green (RAG) status and a Direction of Travel (DOT) indicator to aid performance analysis. Progress is reported for all key performance indicators by allocating a RAG performance status, Green relates to performance that has met or exceeded target, Amber relates to performance within 10% of target and Red relates to performance that has missed target by more than 10%. A DOT arrow is also attributed to each measure indicating whether current performance has improved, stayed static or declined on last year's performance. An upward arrow (↑) indicates that performance

has improved on last year, a static arrow (↔) indicates performance has remained the same and a downward arrow (↓) shows performance has declined compared to last year.

For actions, a Green status relates to a completed action or one that is on track to be completed in full by the due date. An Amber status relates to an action where there has been a minor delay but action is being taken to bring this back on track by the next quarter. A Red status relates to an action where limited progress has been made, and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.

- **Section 1: Outcome Summary** - Provides an overall summary of performance and highlights the main developments, achievements and challenges for the year as a whole. It includes an evaluation of the progress made against actions and performance indicators as well as corporate health (resource) impacts which supports the overall RAG status for the Well-being Outcome.
- **Section 2: Performance Snapshot** - Provides an overview for each Well-being Objective, describing the status of Corporate Plan actions and performance indicators. A RAG status is attributed to each Well-being Objective to reflect overall progress to date and contributes to the overall RAG status for the Well-being Outcome. For ease of scrutiny, any actions/PIs attributed a Red status are presented in full here.
- **Section 3: Key Achievements and Challenges** - Highlights the key achievements and challenges to date in achieving the intended outcomes for the Well-being Outcome.
- **Section 4: Corporate Health: Use of Resources and Impact on Improvement** - Provides a summary of the key issues relating to the use of resources and the impact on delivering improvement during the year. The focus is on key aspects relating to staffing, finance, assets, ICT, customer focus and risk management.
- **Appendix 1:** Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan actions.
- **Appendix 2:** Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how much we have done, how well we have performed and what difference this has made. It must be noted that new annual and quarterly reported performance indicators have been introduced as part of the Council's revised Performance Management Framework and for a number of these data will not be available as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. As part of continuously seeking to improve on our approach to performance management, we will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan Well-being Outcomes.
- **Appendix 3:** Provides additional performance indicators which contribute to the Well-being Outcome but do not form part of the Corporate Plan basket of key performance indicators.

Relevant Issues and Options

End of Year Performance (2016-17)

12. An overall **GREEN** RAG status has been attributed to Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale', to reflect the good progress made to date in achieving improved outcomes for residents and our customers.
13. At the end of year, 14 out of 16 Corporate Plan actions attributed to this Well-being Outcome have been completed giving an overall Green performance status for actions. A Red performance status has been attributed to reflect the delays that have been suffered due to ongoing HR issues in restructuring the Youth Service (AC6) However some progress has been made via internal planning meetings as part of the restructure project team and a review of the service as part of the Council's Reshaping Service programme is due to commence during quarter 1 of 2017/18. It must be noted that the service continues to deliver quality youth services and has recently won the bronze quality mark award for youth support services to young people aged 11-25 year and is one of the first local authorities in Wales to achieve this. The development of a new Art Strategy for the Vale (AC15) has also been attributed a Red RAG status. Whilst a consultation exercise has been undertaken with residents this year and the results are currently being analysed to inform the development of a new Strategy, this work will now be carried forward into 2017/18 as outlined in the Strategy and Community Learning Service Plan (SL/A027).
14. An overall Amber performance has been attributed to the measures contributing to this Well-being Outcome. Of the 29 measures for which end of year data was reported this year, performance has met or exceeded target for 14 indicators, 10 were within 10% of target and the 5 remaining measures missed target by more than 10%. The 5 indicators that missed target relate to: visitor numbers to libraries (CPM/051); young people leaving year 13 who are not in education, employment or training (CPM/167c); number of Communities First clients entering employment (CPM/070); Number of Communities First clients who report feeling more confident about seeking employment (CPM/069) and number of school days lost due to fixed-term exclusions during the academic year in secondary school (CPM/035).
15. A detailed report outlining the progress this year towards achieving Well-being Outcome 3 is provided at **Appendix A**.

Target Setting Update for 2017-18

16. The Corporate Performance Measures Framework for 2017/18 and associated targets as aligned to the Council's Well-being Outcomes were agreed by Cabinet on 3 April 2017.
17. As described above at the time of target setting this year, data was only available for quarter 3 and it was therefore not possible to propose targets for a number of new annual performance indicators which were set to establish baseline performance in 2016/17. In addition, a new national performance indicator dataset was agreed at the end of April for 2017-18 and there is a need to set targets for those measures which we had previously collected and reported but now no longer form part of our Corporate Performance Measures Framework.
18. **Appendix B** outlines the proposed targets for these measures. All proposed targets are supported by a rationale, explaining why the target has been set at that level. The

rationale should clearly provide the reason that has driven the decision to set target at that level.

19. Of the 4 performance measures where a target is required for 2017-18, 3 have been set to improve on the same performance reported last year, 1 has set target to remain the same when compared to 2016/17.
20. The consideration of these proposed performance improvement targets by Members is a key feature of the internal challenge process. Following review/endorsement by the Committee, these performance targets will be reported to Cabinet on 31st July for approval.

Resource Implications (Financial and Employment)

21. There are no additional budgetary implications arising from this report, although underperformance, failure to improve or achieve required performance in some areas may have a negative impact on external assessments of the Council and could put certain funding opportunities at risk. The report includes information relating to the use of financial, asset, ICT and people resources and how these are being deployed to support the delivery of the Council's well-being outcomes.

Sustainability and Climate Change Implications

22. The Corporate Plan emphasises the Council's commitment to promoting sustainable development and our understanding of our duties under the Well-being of Future Generations (Wales) Act. The many different aspects of sustainability (environment, economy, culture and social) are reflected within planned activities as outlined the Corporate Plan and demonstrates how the Council will maximise its contribution to the Well-being Goals.

Legal Implications (to Include Human Rights Implications)

23. The Local Government (Wales) Measure 2009 requires that the Council secure continuous improvement across the full range of local services for which it is responsible.
24. The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish Well-being Objectives by April 2017 that maximise its contribution to achieving the Well-being goals for Wales.

Crime and Disorder Implications

25. Activities to improve community safety are included in the Corporate Plan and one of the Well-being Outcomes is 'An Inclusive and Safe Vale' with a supporting objective 'providing decent homes and safe communities'. The Council's Performance Management Framework supports the delivery of actions associated with these objectives.

Equal Opportunities Implications (to include Welsh Language issues)

26. An Inclusive and Safe Vale' is one of the Well-being Outcomes in the Corporate Plan with a supporting objective 'reducing poverty and social exclusion'. There is also a Well-being Outcome 'An Aspirational and culturally vibrant Vale' with a supporting action 'valuing culture and diversity'. The Council's Performance Management Framework supports the delivery of actions associated with these objectives.

Corporate/Service Objectives

27. The Corporate Plan 2016-20 reflects the requirements of the Well-being of Future Generations Act and identifies 4 Well-being Outcomes and 8 Objectives for the Council. These promote improvements in the economic, social and cultural well-being of residents in the Vale of Glamorgan which in turn will contribute to achieving the Well-being goals for Wales.
28. The Council's Performance Management Framework supports the delivery of all of the Council's Corporate Plan Well-being Outcomes and Objectives.

Policy Framework and Budget

29. This is a matter for Executive decision.

Consultation (including Ward Member Consultation)

30. The end of year performance information contained within the report is based on quarterly returns provided by service directorates to the Performance Team. Quarterly performance reports covering the Corporate Plan Well-being Outcomes and Objectives along with an overall Corporate Health Report will be considered by relevant Scrutiny Committees and the Cabinet. The target setting information contained within the report is based on returns provided by service directorates to the Performance Team. An overall Council report on target setting for improvement will be considered by Cabinet on 31st July 2017.

Relevant Scrutiny Committee

Learning and Culture Scrutiny Committee

Background Papers

[Target setting for 2017-18](#) Cabinet Report, 3rd April 2017

Contact Officer

Julia Archampong, Corporate Performance Manager

Officers Consulted

Corporate Management Team

Huw Isaac, Head of Performance and Development

Tom Bowring, Operational Manager Performance and Policy

Responsible Officer:

Paula Ham, Director of Learning & Skills and Sponsoring Director for Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale'

This report provides a summary of the performance for this Well-being Outcome and the associated objectives for this quarter.



Well-being Outcome 3: An Aspirational and Culturally Vibrant Vale

All Vale of Glamorgan citizens have opportunities to achieve their full potential

Well-being Objectives:

- 5 – Raising overall standards of achievement.
- 6 – Valuing culture and diversity

For this quarter, our performance can be summarised by:

The overall status of the **actions** we are taking:

GREEN

The overall status of the **indicators** we use to measure our performance:

AMBER

Which indicates the **overall status** of this Well-being Outcome is:

GREEN

The report is structured as follows:

Section 1: Outcome Summary – This section sets out the main developments, achievements and challenges for the quarter for the Well-being Outcome as a whole.

Section 2: Performance Snapshot – This section provides an overview for each Well-being Objective of the status of Corporate Plan actions and performance indicators.

Section 3: Key Achievements & Challenges – The key achievements and challenges relating to Corporate Plan actions and performance indicators for service areas contributing to this Well-being Outcome are detailed in this section.

Section 4: Corporate Health: Use of Resources & Impacts on Improvement – A summary of the key issues relating to the use of resources and the impacts this has had for the quarter on delivering improvement is provided in section 4.

Appendix 1 provides, by Well-being Objective, detailed information relating to the Service Plan actions contributing to the in-scope Corporate Plan actions.

Appendix 2 provides, by Well-being Objective, detailed performance indicator information.

Explanation of Performance Terms used in the Report

Well-being Outcome: The relevant Well-being Outcome set by the Council and featured in the Corporate Plan 2016-20.

Well-being Objective: The relevant Well-being Objective set by the Council and featured in the Corporate Plan 2016-20.

Population level Performance Indicators: These headline performance indicators demonstrate progress in achieving outcomes at the community level rather than the individual level. The Council will certainly contribute towards population indicators through its work, however, it does not have sole responsibility for them and delivering sustained improvement on these indicators will involve a wide range of organisations working effectively in partnership

Local Council Performance indicators: These are performance indicators which tell us how well we are delivering our services or activities and will identify how these contribute to the overall community-wide impact. The focus is on whether customers are better off as a result of what we do. In order to identify the most important performance measures to demonstrate our progress we need know: How much did we do? How well did we do it and; What difference have we made?

What difference have we made?	How well have we performed?	How much? (contextual data)
These performance measures will help us demonstrate whether customers in the Vale are better off. They will seek to measure the quantity/quality of change for the better for customers.	These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities.	These performance indicators are quantitative and will be used to measure how much and/or what the Council delivered.

Overall RAG status: Provides an overall RAG health check showing our performance status against the Well-being Objective.

Measures (RAG)	Direction of travel (DOT)	Actions (RAG)	Overall (RAG) status Objective
Green: Performance is on or above target	↑ : Performance has improved on the same quarter last year	Green: Action completed or on track to be completed in full by due date.	Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
Amber: Performance is within 10% of target	↔ : Performance has remained the same as the same quarter last year	Amber: Minor delay but action is being taken to bring action back on track.	Amber: indicates that at this stage, we are on target to deliver the Objective but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Objective.
Red: Performance missed target by more than 10%	↓ : Performance has declined compared to the same quarter last year	Red: Action has slipped with limited progress made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.	Red: indicates that at this stage, we are not on target to deliver key outcomes relating to the Objective as set out in the Corporate Plan.

Service Plan Actions			
SI: School Improvement	SL: Strategy, Community Learning and Resources.	PD: Performance & Development Service	RP: Regeneration & Planning

1. Outcome Summary

This report gives an overview of performance at the end of year, 1 April 2016 – 31 March 2017, in achieving the outcomes outlined in the Corporate Plan 2016-20 relating to Well-being Outcome 3, 'An Aspirational and Culturally vibrant Vale'.

An overall RAG status of **GREEN** has been assigned to this Well-being Outcome to reflect the good progress made to date in achieving improved outcomes for both our residents and our customers.

Overall, **14 out of 16** Corporate Plan actions under this outcome have been delivered by year end contributing to an overall **Green** performance status for the actions. There are two actions attributed a Red performance status. (AC6), relates to implementation the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services. The restructuring of the Youth Service has suffered delays throughout the year due to ongoing HR issues. However some progress has been made via internal planning meetings as part of the restructure project team and a review of the service as part of the Council's Reshaping Service programme is due to commence during quarter 1 of 2017/18. It must be noted that the service continues to deliver quality youth services and has recently won the bronze quality mark award for youth support services to young people aged 11-25 year and is one of the first local authorities in Wales to achieve this. In relation to (AC15), a new Arts Strategy in line with the Welsh Government's Future Generations (Wales) 2015 and the recent 'Light Springs through the Dark: A vision for Culture in Wales' is under development. A consultation exercise has been undertaken with residents and the results are currently being analysed to inform the development of a new Strategy and this work will now be carried forward into 2017/18 as outlined in the Strategy and Community Learning Service Plan (SL/A027).

An overall **Amber** performance status was reported for the performance measures contributing to this Well-being Outcome. Of the 29 measures for which data could be reported at end of year, 14 were attributed with a Green performance status indicating that performance met or exceeded target (CPM/049, CPM/050, CPM/043, CPM/167b, CPM/047, CPM/048, CPM/052, CPM037, CPM/040, CPM/091, CPM/034, CPM055, CPM/072 & CPM/054), 10 were attributed an Amber status (CPM/092, CPM/167a, CPM/044, CPM/045, CPM/046, CPM/005, CPM/036, CPM/038, CPM/039 & CPM/053). The 5 remaining measures missed target by more than 10% and were attributed a Red status. These indicators relate to: (CPM/167c) Young people leaving year 13 who are not in education, employment or training; (CPM/070) number of Communities First clients entering employment; (CPM/069) number of Communities First clients who report feeling more confident about seeking employment; (CPM/035) school days lost due to fixed-term exclusions during the academic year in secondary schools and (CPM/051) adult users satisfaction with Library Services and the number of visits to public libraries during the year per 1,000 population.

Overall, progress remains positive in relation to the **Reshaping Services** projects that contribute to this Well-being Outcome with all relevant workstreams reporting a RAG status of Amber or above with the exception of Learning and Skills: Strategy and Resources and work continues to achieve the savings associated with the projects.

At end of year, the majority of services contributing to this Outcome are provisionally reporting a balanced **budget**, subject to formal closure of accounts. The Learning and Skills Directorate provisional budget is balanced against the amended revenue budget of £99,992,000 for 2016/17. Overall, the Performance and Development Service is reporting an adverse variance of £1k. In relation to Regeneration and Planning, Regeneration is reporting a favourable variance of £141k with Development Management reporting an adverse variance of £184k. Planning fee income has been low all year and had an adverse variance of £292k at year-end. It is considered that the lack of major planning applications submitted by developers has been due to uncertainty in the development industry, caused by the vote to leave the European Union as well as recent legislative changes to the planning system, which have delayed submissions.

Overall, the majority of services contributing to this Well-being Outcome have delivered the required savings targets for 2016/17. Learning and Skills directorate delivered 100% of the £1,164,000 projected savings. Performance & Development achieved 67% (£47K of the £70K projected savings). The Regeneration (£232K) and Planning (£273K) service delivered 100% of its £505k projected savings for 2016/17.

At the end of year, two of the four service areas that contribute to this Well-being Outcome reported **sickness absence** figures within target. There were no significant issues identified that could potentially impact negatively on progress with planned improvement activities. Absence due to sickness within Regeneration and Planning and Performance Development has increased when compared to the previous year's absence. For Regeneration and Planning our sickness absence for 2015/16 increased from 5.27 days per FTE to 5.52 days at end of year for 2016/17 but performance did continue to stay within the annual target of 5.8 days. Three instances of long term sickness have impacted on the overall sickness absence figures. Performance and Development by contrast has seen a significant rise in Sickness absence compared with the previous year increasing from 9.36 days per FTE in 2015/16 to 11.99 days per FTE during 2016/17 and missing the annual target of 9.36 days. By contrast, performance has improved for Achievement for All and Strategy, Community Learning and Resources when compared to the previous year. For Strategy, Community Learning and resources (including Director's Office) sickness absence decreased from 10.18 days per FTE in 2015/16 to 8.36 days per FTE during 2016/17 and only marginally missing the annual target of 8.30 days. Equally, sickness absence rates for Achievement for All continue to improve, decreasing from 9.72 days per FTE in 2015/16 to 7.86 days per FTE at end of year 2016/17 and continues to remain within its annual target of 8.30 days. Improved monitoring by senior staff and the sharing of practice at Management Team meetings have all contributed to having a positive impact on attendance figures. Proactive monitoring of attendance continues to be undertaken by all services in line with corporate arrangements with priority cases being reviewed on a monthly basis in order to ensure continuous improvement.

Over the course of the year good progress has been made in maximising our **assets**. Developments of note for this year include the opening of the state of the art Vale Learning Centre based in Barry Library in November 2016 to help residents of all ages to gain skills and knowledge and broaden their horizons. All building work for Ysgol Y Ddraig and Llantwit Major Comprehensive School has been completed. The new buildings which have improved school facilities have been handed over to the schools and are fully operational. To date, five libraries have been transferred to the community, as a community asset which has created a network of community run libraries within the Vale of Glamorgan. These libraries include; Dinas Powys, St Athan, Sully, Wenvoe, and Rhoose library. Since the transfer, libraries at Sully and Wenvoe have seen an increase in their usage.

Throughout the year we have continued to proactively **engage** with our key stakeholders focusing on our residents, customers, internal client departments and partners to inform service improvements. Following the development of proposals for the transformation of services for pupils with Additional Learning Needs earlier in the year, the first phase of consultation with stakeholders on the Strategic Plan has been completed with the findings being reported back to service users to ensure that service users feel they have played a role in the change process. Further consultation on specific elements of reshaping will be undertaken as required.

Significant consultation and engagement work has been undertaken this year with schools and catering staff to develop options to remodel the catering service. In April 2017, Cabinet approved a Business Plan and Implementation Plan for the creation of a Local Authority Trading Company.

A proposal for the future of three schools in the Vale was approved by Cabinet in December 2016. This decision was informed by a 6 week consultation on the establishment of the English medium mixed sex secondary school in Barry and work will continue in 2017/18 to progress this.

A Welsh Language Promotion Strategy was adopted by the Council in March 2017, following a period of public consultation. The resulting action plan focuses on our commitment to improving and enhancing services and activities for Welsh speakers and learners in the Vale of Glamorgan. Consultation has also been undertaken on the draft Welsh Education Strategic Plan 2017-2020 and the findings submitted to Welsh Government. This work will help support the Welsh Governments' vision to see one million Welsh speakers by 2050 through the further promotion of the use and benefits of Welsh medium education in lifelong learning.

In relation to promoting access to bilingual information, residents now have access to Council and Cabinet agendas in both English and Welsh allowing citizens to have access to agendas in English/Welsh language of their choice, in line with the Welsh Language standards. Additional arrangements are also in place to ensure that in the event of a Welsh translator being requested at meetings a provider will be sought allowing customers to communicate in Welsh. We have also continued to focus on improving the availability of services to our customers in Welsh. For example, we continue to reduce the average speed of answer for calls on the Welsh Language line, which has reduced from 42 seconds in 2015/16 to 35 seconds in 2016/17.

Implementation of the ALPs tool continues to be delivered with all schools having 2 sessions with an ALPs facilitator and full implementation will continue into 2017/18. This tool will help inform judgements on learner progress ensuring efficient and effective prioritisation to achieve improved outcomes. Schools have been engaged in the process and individual feedback has been given to all schools.

We have continued to make positive progress towards delivering our key ICT priorities this year which have contributed to improved services for residents and our customers. Examples include the successful implementation of the Capital One CSS Model which is a system that enables us to track and manage data for Special Education Needs (SEN) children. It will also enable us to implement automated reporting across teams so that they have access to data relating to their areas of responsibility. This system has enabled improved targeting of services and the monitoring of impact.

A toolkit and including step by step guidance on how to carry out Equalities Impact Assessments (EIA) and examples of completed forms are now available via the StaffNet in order to improve the quality of assessments undertaken across the Council and to better inform service delivery decisions.

The most recent review of the **Corporate Risk Register** was considered by the Council's Insight Board in April 2017 providing an update on the risk levels of the five risks that have a bearing on the Well-being Outcome. Of the five Corporate Risks aligned to this outcome, two risks (School Organisation and Investment and Reshaping Services) are rated medium/high and three risks (Response to legislative change and local government reform, Workforce needs and safeguarding) Three of the five Corporate Risks remain unchanged and only the Reshaping Risk and safeguarding risk increased during the period. Mitigating actions for service and corporate risks continue to be progressed by the respective service areas.

A number of **emerging risks** have been identified throughout the year which, continue to impact upon the planned activities under this Well-being Outcome. These include the demand for out of county placements (for pupils with needs that cannot be met within the Vale) and the pressure this places on the Directorate's budget savings. The pupil placements budget is volatile so can be significantly affected by changes to a small number of placements of pupils. Work is ongoing with parents to consider wherever possible, appropriate alternatives within county to meet the educational needs of children whilst minimising costs.

The loss of recoupment income from other local authorities for placements at Ysgol Y Deri continues to add to the financial pressure for the Learning & Skills Directorate, as the number of out of county placements being purchased continues to decline. Although some savings have been identified through the Reshaping Services project, additional savings still need to be identified in order to cover the potential £785k deficit attributed to the loss of recoupment income. Options to address these cost pressures are being considered.

A key challenge for the Council and the Learning and Skills Directorate going forward is to continue to raise attainment levels at a time when schools budgets are being reduced at national level, further increasing pressures on central education services and budgets. In addition, reducing schools budgets will place increasing pressure on central education services and budgets to meet the requirements of the Additional Learning Needs Bill. There is a real danger of money being diverted by schools into achieving challenging school targets for attainment which will have a knock on effect on support for and attainment of additional learning needs pupils.

In the short term, ongoing curriculum reform at Key Stage 4 may impact negatively on the Council's performance as we will be establishing baseline performance in the 2016/17 academic year. In addition, the different skills and knowledge requirements that make up the revised curriculum will make it impossible to benchmark our performance with that of previous years.

2. Performance Snapshot

Objective 5: Raising overall standards of achievement

Corporate Plan Actions	ACTIONS STATUS			+	INDICATORS STATUS		=	OBJECTIVE STATUS
	Service Plan Actions	Action Status	Overall Actions Status		Number of Indicators	Overall Indicator Status		Overall Objective Status
AC1: Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources. (2019/20)	6	Green	GREEN	25	AMBER	AMBER		
AC2: Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals. (2017/18)	3	Green						
AC3: Increase the learning opportunities for disadvantaged individuals and vulnerable families.(2018/19)	4	Green						
AC4: Reduce the number of young people not in education, employment or training. (2019/20)	3	Green						
AC5: Improve outcomes for post 16 learners through greater cooperation between schools, training providers and businesses. (2017/18)	2	Green						
AC6: Implement the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services. (2017/18)	1	Red						
AC7: Secure aspirational outcomes for learners with additional learning needs through early intervention and effective collaboration in line with the proposed Additional Learning Needs Bill. (2017/18)	1	Green						
AC8: Progress the school modernisation programme by completing the new Llantwit Major Learning Community and the development of proposals for secondary school provision in Barry. (2017/18)	2	Green						
AC9: Develop a new school modernisation programme in readiness for the next 21st century schools funding due to commence in 2019/20. (2019/20)	1	Green						

Objective 6: Valuing culture and diversity

Corporate Plan Actions	ACTIONS STATUS			+	INDICATORS STATUS		=	OBJECTIVE STATUS
	Service Plan Actions	Action Status	Overall Actions Status		Number of Indicators	Overall Indicator Status		Overall Objective Status
AC10: Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)	16	Green	GREEN	29 (with a RAG status)	AMBER	GREEN		
AC11: Work with partners to promote the use of the Welsh language. (2019/20)	1	Green						
AC12: Implement the Welsh Language Standards to improve access to services and information. (2019/20)	4	Green						
AC13: Work with community partners to deliver a vibrant and diverse library service. (2017/18)	1	Green						
AC14: Establish an Education and Arts Hub within the Central Library in Barry. (2017/18)	1	Green						
AC15: Review and Implement the Vale Arts Strategy with an increased focus on marketing and regional working. (2018/19)	1	Red						
AC16: Protect and where possible enhance the built heritage of the Vale of Glamorgan and preserve it's unique and distinctive heritage assets and environment. (2019/20)	1	Green						

Of the 42 Indicators reported against Objective 5, data is available at end of year for 40. Of the 40 measures applicable to end of year a RAG status was applicable to 25, 12 of which were attributed a Green RAG status (CPM/049, CPM/050, CPM/043, CPM/167b, CPM/047, CPM/048, CPM/052, CPM037, CPM/040, CPM/091, CPM/034 & CPM055), 9 have an Amber status (CPM/092, CPM/167a, CPM/044, CPM/045, CPM/046, CPM/005, CPM/036, CPM/038 & CPM/039), the remaining 4 have been attributed a Red RAG performance status these are; CPM/167c which relates to the percentage of Young people leaving year 13 who are not in education, employment or training, CPM/070 which is refers to the number of Communities First clients entering employment, CPM/069 which is related to the number of Communities First clients who report feeling more confident about seeking employment and CPM/035 which is concerned with the percentage of school days lost due to fixed-term exclusions during the academic year, in secondary schools.

Of the 15 indicators reported against Objective 6 data was available for 12 indicators with a RAG status being applicable for 4, of which 2 was attributed a Green performance status (CPM/072 & CPM/054), 1 Amber (CPM/053) and the remaining PI a Red RAG status (CPM/051) which related to the percentage of adult users satisfied with Library services and the number of visits to public libraries during the year per 1,000 population respectively.

The table below highlights the PIs attributed with a Red status and provides commentary on the performance.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/167c (WO3/M003)(LS/M016c) (IO): Percentage of Young people leaving year 13 who are not in education, employment or training	2.92	3.07	2.29	Red	↓	An increase from 2.9% last year. In numbers this is an increase from 24 young people to 25 young people not in education, employment or training (NEET). The increase of just one young person NEET shows a greater impact in the percentage of NEET data; however this is no cause for alarm. There has been continued work amongst Vale partners to engage young people from this year group. The Vale of Glamorgan is likely to see this data reduce next year once the ESF programme Inspire to Work is in full operation.
CPM/070 (RP/M022): Number of Communities First clients entering employment	102	60	67	Red	↓	Half way through the year, Welsh Government launched the new Communities for Work programme which addresses much of the same client group. This has resulted in a reduction of clients within the core Communities First Prosperity programmes.
CPM/069 (RP/M021): Number of Communities First clients who report feeling more confident about seeking employment	329	148	216	Red	↓	Half way through the year, Welsh Government launched the new Communities for Work programme which addresses much of the same client group. This has resulted in a reduction of clients within the core Communities First Prosperity programmes.
CPM/035 (SI/M002): The percentage of school days lost due to fixed-term exclusions during the academic year, in secondary schools.	0.03	0.06	0.05	Red		The decline in performance is due to an extra 796.5 schools days being lost during the quarter. Performance for the year is slightly below target.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/051 (LCL/001): Number of visits to public libraries during the year per 1,000 population	5667.93	5217.34	6000	Red	↓	<p>There was a significant dip in visitors to a low point of 15k at Barry Library during one month in quarter 2 due to closure of the library for building work and remodelling. Visitors to Barry returned to normal levels (though slightly down on the previous year) and then increased after this to reach an annual peak in March 2017 when there were 22k visitors, 2k per month more than in March 2016.</p> <p>A contributing factor to performance in 2016/17 is users of the Vale Learning Centre (VLC) which is now based at Barry library. VLC users are also registered as library members and encouraged to make full use of computer and other facilities outside class time. We expect this new group of users will continue to make a positive impact on overall user figures.</p> <p>Generally, visitor numbers at other Vale libraries have remained stable with the exception of Penarth where numbers have decreased in most months. Further work will be targeted at Penarth library during 2017/18 to help increase visitor numbers.</p> <p>Though not statistically significant in the overall picture, visitor figures are down slightly for most community libraries but this is understandable during a period in which they establish themselves.</p>

3. Key Achievements and Challenges

We are well on track to deliver the key outcomes contributing to Well-being outcome 3, 'An aspirational and culturally vibrant Vale'. Our key achievements at the end of year are outlined below:

- Opportunities for sharing excellence between schools with the aim of improving standards of excellence for pupils within the Vale of Glamorgan have been successful through the Local Authority Annex. Work to further increase sharing of excellence will continue in part through the money which has been provided by the Central South Consortium (CSC) to support visits to schools in England which will be followed by peer reviews in triads. Head Teachers who participate will share their findings at the Vale Head Teacher Conference in July 2017. The success can be seen with standards improving in all key performance indicators and in nearly all cases the rate of improvement has been greater in the Vale than the Wales average for the 2015/16 academic year.
- All schools placed in Local Authority monitoring have been removed within a year of inspection. Only 2 schools remain in Estyn monitoring, both of which have made strong progress which has been evidenced at progress meetings challenge advisors, local authority officers etc. and are therefore, likely to be removed before the end of the summer term. One of the schools has made strong progress, as evidenced by the amber progress meetings with the Head Teacher, Chair of Governors, Challenge Advisor and Local Authority Officers.
- This year has seen the development and implementation of the Vale Head Teacher Induction programme (VIP) addressing the Estyn recommendation surrounding leadership and ensuring new head teachers are fully informed about the support available to them. Feedback has been very positive.
- We continue to support services to improve the quality Equality Impact Assessments produced across the Council and have developed a step by step guidance on how to carry out the new process and provided examples of completed forms via StaffNet. This will ensure a more consistent approach is taken by services to completing Equality Impact Assessments.
- The Council's Youth Service continues to deliver quality youth services and has recently won the bronze quality mark award for youth support services to young people aged 11-25 year and is one of the first local authorities in Wales to achieve this.
- Continuing to reduce the number of young people not in education, employment or training (NEET) remains a priority for the Council. This year the percentage of young people who are NEET in Vale schools has continued to reduce for the 9th year in a row to 1.6% from 1.76% in the previous year, those leaving year 12 who are NEET has also reduced when compared to the previous year from 1.52% to 1.3%. We continue to work with local organisations such as Communities First who have specific NEET workers to engage directly with children through jobs clubs, youth mentors and offer training courses to promote learning opportunities. The NEET workers also work effectively with schools, educational services, and employers to reduce the number of NEET. This has contributed towards our ongoing success in reducing overall numbers of people classed as NEET within the Vale which has reduced by 21% in the last year.
- Narrowing the gap in performance between pupils eligible for free school meals and those who are not continues to be a priority for the Council. This year work has progressed in ensuring resources are targeted effectively through Challenge Advisers (CA) scrutinising schools' tracking data and schools' Pupil Deprivation Grant spending plans. As at the 2015/16 academic year the performance of pupils entitled to free school meals in all main performance indicators has improved since 2012. For example, our performance in relation to pupils in receipt of free school meals has seen a 14% improvement in attainments at the level 2 threshold in English, Welsh First Language and Maths between 2015/16 and 2016/17. In terms of narrowing the gap, during 2015/16 (academic year 2014/15) the attainment gap between FSM and non-FSM for the level 2 threshold was 39.93% which by 2016/17 (academic year 2015/16) reduced to 27.73%. Where the attainment gap has widened it is because the outcomes for those not entitled to FSM have improved at a greater rate. A particular area of note is level 2 performance where the gap between pupils eligible and not eligible for free school meals is reducing faster within the Vale of Glamorgan than the Welsh average.
- Practitioner Panels are now in place at all schools involved in the 'Inspire to Achieve' project which is focused on ensuring European grant funding is effectively targeted towards vulnerable young people so they receive appropriate and timely support to achieve their potential. In addition to Practitioner Panels, action plans have also been produced for all schools and Careers Wales' placements have been agreed for pupils.
- All building work for Ysgol Y Ddraig and Llantwit Major Comprehensive School have been completed. The new buildings which have improved school facilities have been handed over to the schools and are now fully occupied.

- Since the first quarter of the year all Council and Committee agendas are being printed in both English and Welsh allowing citizens to have access to agendas in the language of their choice, in keeping with the Welsh Language standards. In addition arrangements are now in place which ensures that in the event of a translator being requested at meetings a provider will be sought allowing those who prefer to communicate in Welsh the choice of having a Welsh translation.
- This year has seen the state of the art Vale of Glamorgan Open Learning Centre open in November 2016. This investment into Barry Library has provided the Vale with a first class facility, purpose built to help residents of all ages to gain skills and knowledge and broaden their horizons. All of the library's most popular services have been maintained with additional new services being available. Users can now access a range of adult education courses including; drop-in computer workshops, employability skills, English for Speakers of Other Languages (ESOL) and maths courses for those who want to develop their skills for life and work - all at the same location.
- The development of a network of community run libraries has progressed well this year where five libraries been transferred to the community. Since the transfer of libraries some benefits have already been realised with an increase in use for both Sully and Wenvoe libraries. Other libraries within the network have had a proactive start with St Athan holding a library open day and building changes being planned to be undertaken at Dinas Powys.
- No pupils in year 11 in local authority care in any local authority maintained school left compulsory education, training or work based learning without an approved qualification this academic year (2015/16) mirroring our performance in the previous year.
- During 2016/17 (academic year 2015/16) there was a 96% success rate for priority learners on accredited courses, which represents a 26% improvement on the previous academic year and exceeded this year's target of 86% There has also been an increase in the number of enrolments on accredited courses for priority learners this year which has increased from 736 to 910 learners exceeding the target set by 100 additional learners. This increase was in part due to an increase in the availability of short courses.
- There is a continuing upward trend in the percentage of pupils at Key Stage 2 who achieve the expected standard in Maths for all pupils (96.64%) and pupils who are not eligible for free school meals (non-FSM) (96.24%) both exceeding target and the previous academic year's performance. Our performance for all pupils is an increase of 5.9% since 2012 and sees us the 2nd highest ranked Local Authority in Wales.
- During this academic year (2015/16) pupil attendance in secondary schools has continued to increase from 94.71% in 2015/16 (2014/15 academic year) to 95.05% in 2016/17 (2015/16 academic year), this performance has been supported by our collaboration with schools in implementing fixed penalty notices and the Callio Strategy. This places us amongst the top quartile performers in Wales ranked 2nd. Primary school attendance in the Vale of Glamorgan remained the same as at 2015/16 (2014/15 academic year) at 95.3%, maintaining the Vale's 5th placed ranked position.
- All (8) schools were judged at least good for both current performance and prospects for improvement by Estyn this year improving on the 80% achieved last year. This improvement is related to the high expectations, clear communication and strong leadership that have been consistent through the year.
- A total of 1,307 enquires were received on the Welsh Language line during the year with the average speed of answer at 35 seconds exceeding target of 45 seconds every quarter. This is a further improvement on the average of 42 seconds for the same time period last year. This improvement in performance has been achieved through the successful recruitment and retention of Welsh speaking Customer Service Representatives (CSRs) to C1V.
- We have delivered a programme of activities throughout 2016/17 aimed at increasing/improving learning opportunities for disadvantaged individuals and their families. The EMOJIS project is an intensive programme that has targeted young people aged 8-14 years old who have been identified as having emotional and behavioural issues. This year 30 students aged 8-12 and 20 students engaged aged 13-16 were engaged with through six, 10 week programmes. On completion of the programme 70% of young people state that they are able to cope with day to day issues. The 'Putting Families First' project targets primary age children and aims to remove the barriers to engagement and focuses on improving parenting, social skills and basic skills in the longer-term. This year there were 11 identified schools and 4 community venues involved delivering the project to over 488 families. During the same period, 40 parents completed a Family Links Parent Nurture course, 41 accredited courses were delivered and 12 'Steps to Motivation' courses were also delivered. Feedback from parents were positive with 100% of parents reporting that the Parent Nurture/Child Development courses they attended have made a difference in their understanding of their role as a parent and 96% of participants said they have the confidence to engage with other support services as a result.
- We have continued to support children through their transition from Primary to Secondary School, which has also helped to strengthen links between both home and school. His year 633 pupils completed a Personal Transition Plan and over 1,500 contacts with pupils and parents were made. As a consequence 100% of pupils and parents said that have been supported by the project and stated that they benefited from the interventions provided by the project. In relation to the work that Communities First has undertaken in supporting transition between schools within eligible Communities First areas, 68 young people improved their

academic performance, against a target of 45, and 75 young people increased their school attendance compared with a target of 45 during the year. As part of the work that Communities First undertook this year, 26 parents have increased/improved their engagement with schools.

- Significant work has been undertaken during the year to assess the implications of the Additional Learning Needs (ALN) Bill and ensure that we are effectively complying with it in order to secure aspirational outcomes for learners with additional needs. During the year, the Additional Learning Needs Innovation Fund of £250,000 provided by the Welsh Government for the implementation of four projects by the five authorities within the Central South Consortium has been successfully completed. The Vale led on the Person Centred Planning project and has delivered training to all school Special Education Needs Co-ordinators (SENCoS) in line with the Welsh Government directive. Our attainment figures for Vale Special Educational Needs (SEN) pupils indicate that these pupils are achieving higher outcomes when compared across the rest of Wales in almost all performance indicators at all key stages during the 2015/16 academic year. For example, in the Foundation Phase and at Key Stage 2, outcomes for pupils with SEN were higher than the all-Wales means for all performance indicators. Also during 2015/16 academic year, the outcomes for Key Stage 3 were higher than the all Wales means for all performance indicators except Welsh. At Key Stage 4, SEN performance has improved at level 2+ and outcomes were higher than all-Wales means in Level 2 English, Welsh and Maths.

Our key areas of challenge are:

- A key challenge for the Council and the Learning and Skills Directorate going forward is to continue to raise attainment levels at a time when schools budgets are being reduced at national level, further increasing pressures on central education services and budgets. In addition, reducing schools budgets will place increasing pressure on central education services and budgets to meet the requirements of the Additional Learning Needs Bill. There is a real danger of money being diverted by schools into achieving challenging school targets for attainment which will have a knock on effect on support for and attainment of additional learning needs pupils.
- A key challenge which continues to impact upon the planned activities under this Well-being Outcome is the demand for out of county placements (for pupils with needs that cannot be met within the Vale) and the pressure this places on the Directorate's budget savings. The pupil placements budget is volatile so can be significantly affected by changes to a small number of placements of pupils. Work is ongoing with parents to consider wherever possible, appropriate alternatives within county to meet the educational needs of children whilst minimising costs.
- The loss of recoupment income from other local authorities for placements at Ysgol Y Deri continues to add to the financial pressure for the Learning & Skills Directorate, as the number of out of county placements being purchased continues to decline. Although some savings have been identified through the Reshaping Services project, additional savings still need to be identified in order to cover the potential £785k deficit attributed to the loss of recoupment income. Options to address these cost pressures are being considered.
- In the short term, ongoing curriculum reform at Key Stage 4 may impact negatively on the Council's performance as we will be establishing baseline performance in the 2016/17 academic year. In addition, the different skills and knowledge requirements that make up the revised curriculum will make it impossible to benchmark our performance with that of previous years.
- The restructuring of the Youth Service has suffered delays due to ongoing HR issues. However some progress has been made via internal planning meetings as part of the restructure project team and a review of the service as part of the Council's Reshaping Service programme is due to commence during quarter 1 of 2017/18. It must be noted that the service continues to deliver quality youth services and has recently won the bronze quality mark award for youth support services for young people aged 11-25 year and is one of the first local authorities in Wales to achieve this.
- A new Art Strategy in line with the Welsh Government's Future Generations (Wales) 2015 and the recent 'Light Springs through the Dark: A vision for Culture in Wales' is under development. A consultation exercise has been undertaken with residents and the results are currently being analysed and will inform the new Strategy. This work will now be carried forward into 2017/18 as outlined in the Strategy and Community Learning Service Plan (SL/A027).
- This year has seen a decline in both the number of Community First clients entering employment and those who report feeling more confident about seeking employment. The number entering employment has decreased from 102 in 2015/16 to 60 missing its target of 67. Those feeling more confident about seeking employment has also fallen from 329 in 2015/16 to 148 in 2016/17. This reduction in Community First clients is primarily associated with the launch of the Welsh Government's new 'Communities for Work' programme that was introduced earlier this year addressing much of the same client group.
- During 2016/17, 5,217.34 visits were recorded per 1,000 population, in relation to visits to public libraries compared to 5,667.93 in the previous year. This is a reduction of 450 visits compared with the previous year. The number of visitors has been affected in part by building works and remodelling that has been

carried out at Barry Library which saw visitor numbers drop to a low point of 15,000 during one month in quarter 2, although these figures did return back to normal levels reaching an annual peak in March 2017 with 22,000 visitors, representing a 2,000 increase when compared to March 2016. It is anticipated that visitor numbers will increase next year following the opening of the Vale Learning Centre (VLC). In addition further targeted work will be carried out at Penarth library during 2017/18 to help increase visitor numbers where they have decreased in most months this year.

- The percentage of young people that leave year 13 who are not in education, employment or training (NEET) has increased to 3.07% compared to 2.92% in the previous year, missing the annual target of 2.29%. During 2016/17, the number of young people who are NEET increased from 24 to 25 which accounts for the percentage rise. Although there has only been an increase of one person, because it is small cohort this has had a greater impact on the reported performance. We continue to work with Vale partners to engage with young people in this year group to prevent them becoming NEET. A reduction in NEETs in this group is anticipated next year once 'Inspire to Work's programme is fully established. Our performance in relation to percentage of year 11s who are NEET remained relatively static. We continue to focus on the continuation of the 'Lead Worker' role and undertaking collaborative work with providers to ensure that this NEET figure remains low.

4. Corporate Health: Use of Resources & Impacts on Improvement

Corporate Health Perspective	Commentary
<p>People</p>	<p>Absence due to sickness within Regeneration and Planning and Performance Development has increased when compared to the previous year's absence. For Regeneration and Planning our sickness absence for 2015/16 increased from 5.27 days per FTE to 5.52 days at end of year for 2016/17 but performance did continue to stay within the annual target of 5.8 days. It is acknowledged that three of the instances related to long term sickness which has impacted on the overall sickness absence figures. Performance and Development by contrast has seen a significant rise in Sickness absence compared with the previous year increasing from 9.36 days per FTE in 2015/16 to 11.99 days per FTE during 2016/17 and missing the annual target of 9.36 days. contrast, performance has improved for Achievement for All and Strategy, Community Learning and Resources has improved when compared to the previous year. For Strategy, Community Learning and resources (including Director's Office) sickness absence decreased from 10.18 days per FTE in 2015/16 to 8.36 days per FTE during 2016/17 and only marginally missing the annual target of 8.30 days. Equally sickness absence rates for Achievement for All continue to improve, with sickness absence decreasing from 9.72 days per FTE in 2015/16 to 7.86 days per FTE at end of year 2016/17 and continues to remain within its annual target of 8.30 days. Improved monitoring by senior staff and the sharing of practice at Management Team meetings have all contributed to having a positive impact on attendance figures. Proactive monitoring of attendance continues to be undertaken by all services in line with corporate arrangements with priority cases being reviewed on a monthly basis in order to ensure continuous improvement.</p> <p>A number of workforce related issues have been outlined throughout the year by services contributing to this Well-being outcome. The Learning and Skills directorate are continuing to progress their restructure. The restructure of the Directorate Management Team has been completed during quarter 4 however further restructuring will be required in 2017/18. The restructure has seen an improvement in the alignment of services enabling improved joined up service delivery and better targeted use of resources. Throughout the year the restructuring of the Youth Service has suffered delays due to ongoing HR issues which have prevented progress of the restructure. Although some planning meetings as part of the restructure project team have been held further work will progress during 2017/18 as part of the Reshaping Services programme. Work to restructure the Strategy and Resources team has developed with final savings targets being agreed and identified, with staff consultation on the restructure scheduled to commence in May 2017. Work is currently underway in collaboration with central IT services reshaping project in regards to IT service delivery arrangements and for line support provided to schools from April 2018. The interim Director has now been appointed permanent Director of the Learning and Skills Directorate.</p> <p>The Learning & Skills Directorate continues to develop initiatives to help mitigate against its aging workforce and this has will have implications on capacity within some service areas going forward. A variety of succession planning initiatives have been introduced informed by an assessment of the required skillsets. These have been undertaken alongside service reshaping and restructure in line with the Council's change agenda. These initiatives are also being supported through work undertaken via the staff appraisal scheme (#itsaboutme), the evolving management competency framework, ongoing evaluation of the succession planning pilot, and the Leadership Café.</p> <p>There continues to be issues in recruiting staff in order to provide a bilingual library service. The service prioritises the need for Welsh essential posts whenever a post becomes vacant in order to increase the number of Welsh speakers. In the interim staff continue to receive Welsh language training when requested and activities provided by third parties will include activities and events in the Welsh language.</p>

Corporate Health Perspective	Commentary
Financial	<p>The Learning and Skills Directorate provisional budget at the closure of accounts for 2016/17 is balanced against the amended revenue budget of £99,992,000.</p> <p>Achievement for All closed with a provisional adverse variance of £195,000 against the emended budget of £3,574,000. This overspend has been offset by favourable variances within Strategy, Community Learning and Resources of £60,000, Strategy and Regulation of £43,000 and School Improvement of £92,000. Provisional underspend within Strategy, Community, Learning and Resources can in part be attributed to: staffing vacancies; early retirements; prudential borrowing repayments; an increase in meal uptake in catering; underspend on educational transport; ICT income generated from schools and the early implementation of the 2017/18 Reshaping Services savings.</p> <p>A provisional adverse variance of £90k has been accrued due to the reimbursement to Ysgol Y Ddraig and Ysgol Y Deri for one off amalgamation costs.</p> <p>There has been an adverse variance of £785k through the loss of recoupment income this year as the income generated from out of county placements from other authorities pupils enrolled at Ysgol Y Deri has continued to reduce. Other authorities have now established their own provision and in addition, the demographic increase of pupils with complex needs within the Vale of Glamorgan has resulted in fewer placements being available for other authorities to purchase. There is also an adverse variance on complex pupil placements of £182k this year. This is because the needs of pupils with higher levels of Additional Learning Needs (ALN) occasionally cannot be met within Vale of Glamorgan provision and alternative provision is commissioned in other authorities or independent schools.</p> <p>Overall, the Performance and Development Service is reporting an adverse variance of £1k. There was an adverse variance of £212k with £140k relating to the employee budget mainly due to the cost of graduate trainees, temporary appointments and agency staff. £55k related to general running expenses mainly due to CCTV set-up costs and £17k related to income. This was offset by a £211k transfer from reserves with £122k from the Performance and Development reserve, £61k from the Reshaping Reserve and £28k from the Trainee Appointments Reserve.</p> <p>In relation to Regeneration and Planning, Regeneration is reporting a favourable variance of £141k with Development Management reporting an adverse variance of £184k. Planning fee income has been low all year and had an adverse variance of £292k at year-end. It is considered that the lack of major planning applications submitted by developers has been due to uncertainty in the development industry, caused by the vote to leave the European Union as well as recent legislative changes to the planning system which have delayed submissions.</p> <p>Overall, the majority of services contributing to this Well-being Outcome have delivered the required savings targets for 2016/17. Learning and Skills directorate delivered 100% of the £1,164,000 projected savings. Performance & Development achieved 67% (£47K of the £70K projected savings). The Regeneration (£232K) and Planning (£273K) service delivered 100% of its £505k projected savings for 2016/17.</p> <p>The latest update of the Reshaping Services Programme in June 2017 shows that positive progress continues to be made in the majority of workstreams that contribute to this Outcome. 2 of the 4 workstreams report an Amber status (Additional Learning Needs & Inclusion and Catering), one has been attributed a Green status (Library Services) with the remaining workstream, Learning and Skills: Strategy and Resources reporting a Red status. Strategy and Resources savings targets have now been re-profiled, with a £250k savings identified for 2017/18 and a £50k savings target identified for 2018/19. There is a further need to reshape within Strategy and Resources as some teams are very small, in order to provide increased service resilience.</p>

Corporate Health Perspective	Commentary
<p>Financial</p>	<p>A full review into the school funding formula to ensure that the formula is still relevant and equitable was completed this year, and where issues were identified options for modernising and redistribution were identified. The focus group has now identified a final formula for 2017/18 following negotiations held over the year; The formula identified was approved by the budget forum on the 18th January 2017. A preferred formula will also be implemented in the next financial year regarding the allocation of post-16 funding which was considered by a focus group of secondary school Head Teachers.</p> <p>A business case and implementation plan for delivering the Catering Services through an alternative service delivery model was presented to Cabinet in February 2017 proposing the implementation of a Local Authority Trading Company from 1st April 2019. This would allow sufficient time for preparatory work to be completed and opportunities to be implemented to ensure the service is able to achieve full cost recovery. Cabinet approved both the Business Plan and Implementation Plan for the creation of a Local Authority Trading Company in April 2017.</p>
<p>Assets</p>	<p>Positive progress has been reported overall in relation to maximising a number of our key asset priorities.</p> <p>In November 2016 the state of the art Vale of Glamorgan Open Learning Centre opened. This investment into Barry Library has provided the Vale with a first class facility, purpose built to help residents of all ages to gain skills and knowledge and broaden their horizons. All of the library's most popular services have been maintained with additional new services being available such as users can now access a range of adult education courses including; drop-in computer workshops, employability skills, English for Speakers of Other Languages (ESOL) and maths courses for those who want to develop their skills for life and work - all at the same location.</p> <p>All building work for Ysgol Y Ddraig and Llantwit Major Comprehensive School have been completed this year. The new buildings which have improved school facilities have been handed over to the schools and are fully occupied.</p> <p>To date 5 libraries have been transferred to the community creating a network of community run libraries within the Vale of Glamorgan, these libraries include; Dinas Powys, St Athan, Sully, Wenvoe, and Rhose library. Since the libraries have been transferred work has already commenced by the volunteers to increase their use which has been successful in Sully and Wenvoe. In addition, St Athan have held an open day for residents and building changes have been planned for Dinas Powys.</p> <p>We have secured Welsh Government match funding to provide a new foundation phase building for Romilly Primary School to replace the existing deteriorating structure. Works will begin in the Summer 2017.</p>

Corporate Health Perspective	Commentary
ICT	<p>The implementation of a new Libraries Management System (LMS) project managed by the Vale Library Service has commenced during quarter 4 with a go live date of the 15th June. Commencing implementation of the LMS has led to training be provided to staff to enable them to successfully undertake the implementation procedures and system set up. Appropriate staff have also been selected to cascade the training down to all staff and volunteers.</p> <p>The trial of a draft IT strategy has been conducted at various schools including; Gwenfo, Sully, Evenlode and St. Josephs, which has shown that schools technical needs and set ups vary considerably. Therefore, as a consequence a 'one size fits all' solution will not be possible. Instead it is clear that there would be more value in developing an IT strategy template that can be developed with schools on a school by school basis. This work will continue to progress into 2017/18.</p> <p>The implementation of the Capital One CSS Module is a central system that enables us to track and manage data for SEN children. It will also enable us implement automated reporting across teams so that they have access to data relating to their areas of responsibility This has enabled improved targeting of services and monitoring of impact. The next phase of work to be carried out being the uptake of CSS forms for each team using ONE. Users and teams have been updated in using ONE in preparation for the development of customised CSS forms. Training manuals have also been developed this year which are both generic and team specific to help assist users with the new Module.</p> <p>Step by step guidance on how to carry out the new Equalities Impact Assessment (EIA) process and examples of completed forms have been produced by the equalities team to help improve the quality of EIAs produced across the Council are now available via StaffNet. This has helped to ensure a more consistent approach is taken by services and will improve the quality of Equality Impact Assessments produced.</p> <p>The new Vale Learning Centre that opened this year offers an integrated programme of digital courses run in collaboration with Communities First and Newydd Housing. Both these organisations engage proactively with learners from deprived areas enabling us to help promote digital access to deprived and hard to reach groups.</p>

Corporate Health Perspective	Commentary
<p>Customer Focus</p>	<p>Ensuring good customer focus remains a key priority in delivering Council services and planned improvement activities have been undertaken during the year with this focus in mind.</p> <p>Following the development of proposals for the transformation of services for pupils with Additional Learning Needs earlier in the year the first phase of consultation with stakeholders on the Strategic Plan has been completed with the findings being reported back to service users ensuring service users have played a role in the change process. Further consultation on specific elements of reshaping will be undertaken as required. This progress has enabled the successful implementation of phase one of the reshaping project and ensured that the planning for stage two is well advanced.</p> <p>We have engaged with the public and partners to review and development a new Arts Strategy for the Vale of Glamorgan. The feedback will help inform the new strategy that which will also take account of the Welsh Governments Well-being of Future Generations (Wales Act 2015) and the Welsh Government's 'Light Springs through the Dark: A Vision for Culture in Wales'.</p> <p>All Council and Committee agendas are now printed in both English and Welsh allowing citizens to have access to agendas in the language of their choice, in keeping with the Welsh Language standards. In addition arrangements are also in place to ensure that in the event of a translator being requested at meetings a provider will be sought allowing those who prefer to communicate in Welsh the choice of having a Welsh translation.</p> <p>We continue to reduce the time taken to answer calls on the Welsh language line with the average speed of answer being 35 seconds during quarter 4, showing this is a further improvement on the average of 42 seconds for the same time period last year. This improvement in performance has been achieved through the successful recruitment and retention of Welsh speaking Customer Service Representatives to C1V.</p> <p>A six week public consultation was undertaken this year on the Council's Welsh Language Promotion Strategy. The feedback was very positive, with no objections to the contents of the strategy. The Strategy was endorsed by Cabinet in March 2017 and will be implemented from 1st April 2017, with the aim of improving and enhancing services and activities for Welsh speakers and learners in the Vale of Glamorgan.</p> <p>Consultation has been undertaken on the draft Welsh Education Strategic Plan 2017-2020. The findings have been have been collated and submitted to Welsh Government, and we are currently awaiting feedback from WG. This work will help support the Welsh Governments' vision to see one million Welsh speakers by 2050 through the further promotion of the use and benefits of Welsh medium education in lifelong learning.</p> <p>Implementation of the ALPs tool continues to be delivered with all schools having 2 sessions with an ALPs facilitator, full implementation will continue into 2017/18. This will inform judgements on learner progress ensuring efficient and effective prioritisation to achieve improved outcomes. Schools have been engaged in the process and individual feedback has been given to all schools. The impact of the tool in improving pupil achievement will be monitored once rolled out.</p>

Corporate Health Perspective	Commentary
Customer Focus	<p>The 6 week consultation on the establishment of the English medium mixed sex secondary school in Barry closed on the 17 October 2016. Following consideration of the responses from the consultation, the project Advisory Board agreed a proposal for the future of the three schools which was approved by Cabinet in December 2016. Consultation on the proposal to open a nursery unit at Fairfield Primary school from January 2018 has been approved by Cabinet and is due to commence in January. The proposal will create a new 60 part time nursery place nursery unit at the school and extend the age range of the school to a 3-11 age primary school. In line with the Council's priorities, this will make the best use of resources and contribute to raising standards in schools.</p>

Corporate Perspective	Health Commentary
<p>Risk</p>	<p>The most recent review of the Corporate Risk Register was considered by the Council's Insight Board in April 2017 providing an update on the risk levels of the 5 risks that have a bearing on the Outcome. Of the five Corporate Risks aligned to this outcome, two risks (School Organisation and Investment and Reshaping Services) are rated medium/high and three risks (Response to legislative change and local government reform, Workforce needs and safeguarding) Three of the five Corporate Risks remain unchanged and only the Reshaping Risk and safeguarding risk increased during the period.</p> <p>The loss of recoupment income from other local authorities for placements at Ysgol Y Deri continues to remain a risk and cause significant financial pressure for the Learning & Skills Directorate as the number of out of county placements being purchased continues to decline. Options to address this issue are being considered.</p> <p>A key challenge for the Council and the Learning and Skills Directorate going forward is to continue to raise attainment levels at a time when schools budgets are being reduced at national level, and increasing pressures on central education services and budgets.</p> <p>Reducing schools budgets will place increasing pressure on central education services and budgets to meet the requirements of the Additional Learning Needs Bill. There is a real danger of money being diverted by schools into achieving challenging school targets for attainment which will have a knock on effect on support for and attainment of additional learning needs pupils.</p> <p>There is a need to progress proposals for the establishment of English mixed sex secondary co-education in Barry, following Cabinet approval in December 2016.</p> <p>There is a need to progress as a priority during 2017/18 the reshaping of provision for young people educated other than at school (EOTAS).</p> <p>In the short term, ongoing curriculum reform at Key Stage 4 may impact negatively on our performance as we will be establishing baseline performance in the 2016/17 academic year. In addition, the different skills and knowledge requirements that make up the revised curriculum will make it impossible to benchmark our performance with that of previous years.</p> <p>Following Cabinet approval of the proposals contained in the business plan, there is a need to progress work to set up a Local Authority Trading Company by April 2019. Significant work is required by the project team which have met to consult and engage with staff and unions, outline commercial strategies and business, financial and marketing plans in order to ensure the company structure, governance and its operations are established appropriately.</p> <p>There is an emerging capacity risk for the Learning and Skills Directorate as a whole going forward. Whilst the Directorate Management Team restructure has been completed, two operational manager posts remain unfilled. This creates concerns on the long term stability of ongoing projects. The Directorate also needs address the challenges associated with an aging workforce, which will require the replacement of some senior and other staff members with equally experienced staff who have a wide skill set. In the short term issues are being addressed through advertising vacant posts and some service areas are also being reviewed as part of the reshaping programme in order to build resilience for the future.</p>

APPENDICES

Appendix 1 – Detailed Corporate Plan Actions Information

Objective 5: Raising overall standards of achievement

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC1				
SI/A001: Continue to improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources.	31/3/17	100	Green	<p>The Local Authority annex has provided good opportunities for sharing excellence between schools. A sum of money has been provided by the Central South Consortium (CSC) to support visits to schools in England and follow up with peer reviews in triads. The Head Teachers of 10 schools will be participating in these opportunities and sharing their findings at the Vale Head Teacher conference in July. Pathfinder partnerships have continued and the impact has been strong.</p> <p>Overall, during the 2015-16 academic year, standards have improved in all key performance indicators and in nearly all cases the rate of improvement has been greater in the Vale than in the Wales average.</p>
SI/A008: Ensure that any school placed in a follow up category is supported and challenged to make accelerated progress so that it can be taken out of monitoring. (Estyn R1/R2/R3)	31/3/17	100	Green	<p>All schools placed in Local Authority monitoring have been removed within a year of inspection. There now remains only 2 schools, both of which have made strong progress and are therefore, likely to be removed before the end of the summer term. One school is in Estyn monitoring and is awaiting either a visit from Estyn or a desktop exercise. Again, the school has made strong progress which has been evidenced at amber progress meetings with the Head Teacher, CofG, Challenge Advisor (CA) and Local Authority officers. One school remains in Significant Improvement but is due to be re-visited by Estyn in May 2017.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A002: Continue development of the CSC Joint Education Service to provide improvement services.	31/3/17	100	Green	The Spring term LA performance review meeting has been undertaken which held the CSC to account for the provision and impact of services provided. Fortnightly meetings between senior challenge adviser and LA officers continue. Also, joint Local Authority / CSC meetings are held where the progress of amber and red schools is scrutinised. Senior Challenge Advisor attends DMT where possible and also continues to meet regularly with the Director of Learning & Skills. This work has continued the development of the CSC Joint Education Service enabling targeted and effective improvement services.
SI/A009: Develop Vale Head teacher Induction Programme, VIP. (Estyn R2)	31/3/17	100	Green	Feedback from the VIP (Vale Head Teacher Induction programme) has been very positive. 3 sessions have been held so far this year with a 4th planned and a provisional 5th, depending on the requests from Head teachers. The VIP has addressed the Estyn recommendation around leadership and new head teachers are fully informed about the professional support available to them in the local authority.
SI/A010: Work with the Central South Consortium Joint Education Service to develop highly effective regional HR policies and practice and Governor support services that support Governors in holding schools to account.	31/3/17	100	Green	Aspects of HR and Governor Services provision are now provided on the regional footprint, enabling governors to more effectively hold schools to account.
SI/A011: Implement the National Model for Regional Working, including the transfer of specialist HR, governor support and 14-19 functions.	31/3/17	100	Green	HR and Governor Support services (GSS) meet regularly with their colleagues on a regional basis. A central nominated person for GSS and HR are in place to coordinate work of both services. It has been agreed that 14-19 functions will remain with individual LA's.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC2				
SI/A003: Secure improved outcomes for learners entitled to free school meals.	31/3/17	100	Green	<p>Narrowing the gap in performance between pupils eligible for free school meals and those who are not continues to be a priority. Challenge advisers scrutinise schools' tracking data and also schools' Pupil Deprivation Grant spending plans to ensure resources are targeted appropriately.</p> <p>As at 2015-16, in all main performance indicators in all phases, the performance of pupils entitled to free school meals has improved since 2012. Where the gap has widened it is because the outcomes for those not entitled to FSM have improved at a greater rate. At level 2+, the gap in performance between eFSM pupils and Non-FSM pupils is reducing more quickly in the Vale than the Wales average.</p>
SI/A004: Review the provision for those pupils taught outside of a school setting.	31/10/17	100	Green	The review has been completed and new strategy has been devised, which following CMT approval will be implemented. This is in line with our ambition to improve attainment levels at all phases and settings.
RP/A035: Communities First to support children through the transition from Primary to Secondary School in eligible areas of the Communities First initiative.	31/3/17	100	Green	All targets set for this project have been exceeded. These include 68 young people who have improved their academic performance (against the target of 45) and 75 young people who have increased school attendance (against the target of 45). In addition 26 parents have increased their engagement with schools. This is a further improvement on the figures for the 2015-16 reporting period where 46 children showed an increase in their school attendance. As a result of their participation in this project 44 children achieved improved levels of academic performance.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC3				
SL/A004: Work with Cardiff and the Vale Adult Community Learning Partnership to align the curriculum offer with learner needs.	31/3/17	100	Green	An Internal Review of the Franchised Cardiff and Vale College (CAVC) provision at the new Vale Learning Centre was completed on 2 March 2017. Overall, current performance was found to be GOOD with GOOD prospects for improvement.
SI/A013: Work with Strategy Community Learning and Resources, the Children and Young People's Partnership (including Families First) to increase learning opportunities for disadvantaged individuals and vulnerable families.	31/3/17	100	Green	<p>The programmes for 2017-18 have now been agreed. An outline of the work completed this year can be seen below:</p> <p><u>Transitions:</u> this work is to strengthen links between homes and school for primary and secondary age children, particularly during the transition from primary to secondary school. This year has seen 633 pupils completed a personal transition plan and over 1500 contacts with pupils and parents. 100% of pupils supported by the project stated that they benefited from the intervention provided by the project (closure). 100% of parents stating that they felt they were supported by the project on completion of the project.</p> <p><u>EMOJIS:</u> This is an intensive support programme targeting young people aged 8 to 14 who have been identified as having emotional and behavioural issues. This year 30 students aged 8-12 and 20 students engaged aged 13-16 were engaged with through 6 10 week programmes. On completion of the programme 70% of young people state that they are able to cope with day to day issues.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A013 continued				<p><u>Putting Families First:</u> This work targeting primary schools focuses on removing barriers to engagement, with the long term aim of improving parenting, social skills and basic skills. There are 11 identified primary schools and 4 community venues involved with the project with over 488 families accessing the project. 40 parents completed a Family Links Parent Nurture course, 41 accredited programmes were delivered and 12 Steps to motivation programmes were delivered.</p> <p>Achieved: 100% Parents reporting that the Parent Nurture / child development courses have made a difference to their understanding of the their role as a parent (Distance travelled) 96% Participants stating they have the confidence to engage other services to support their families as a result of accessing the project</p> <p>The programmes for 2017-18 have now been agreed. Work will be ongoing to determine progress for 18/19.</p>
SL/A005: Develop robust practitioner panels to ensure European grant funding (Inspire to Achieve project) is effectively targeted at supporting vulnerable young people to achieve	31/3/17	100	Green	Practitioner Panels are in place at all schools involved. Action plans produced for each school and relevant referral forms are in place. Careers Wales' placements have been agreed and school challenge and actions agreed. This approach will ensure that identified vulnerable young people receive appropriate and timely support they need to achieve their potential.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A036: Promote learning opportunities (additional support) for youngsters in eligible areas via the Communities First initiative.	31/3/17	100	Green	In addition to the work carried out by the Communities First Not in Education, Employment or Training (NEETS) worker, Communities for Work also has a worker specifically to work with NEETS in providing 'additional support/learning' opportunities i.e. a Youth Mentor. Both team members work closely alongside each other in providing a range of employment support e.g. job clubs, vocational training course etc. In addition, the Communities First Learning Transition worker and the Community Wellbeing Coach (CWC) work well together in providing other opportunities during the school holidays e.g. all work on our Atlantic College project, which provides for children and young people from the Cluster area to spend time in St Donats during the summer holidays, allowing them to utilise the full facilities of the school.
AC4				
SL/A006: Utilise European Social funding (ESF) in partnership with Communities First and Job Centre Plus to increase the number of young people aged 18-24 entering employment or training.	31/3/17	100	Green	The Inspire to Work Programme has recruited staff and will commence 1 st April 2017. The 'Inspire to Work' initiatives when implemented will focus on increasing the number of EET (in Education, Employment and Training) young people aged 18 – 24 taking up employment related opportunities.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A007: Reduce the number of young people leaving school in year 13 who are NEET.	31/3/17	100	Green	<p>Our reported performance of 3.07% of young people leaving year 13 who are not in education, employment or training shows an increase in numbers of year 13 young people who are NEET from 2.9% last year. This is an increase from 24 young people to 25 young people not in education, employment or training (NEET). The increase of just one young person NEET shows a greater impact in the percentage of NEET data, however this is no cause for concern. There has been continued work amongst Vale partners to engage young people from this year group. The Vale of Glamorgan is likely to see this data reduce next year once the ESF programme Inspire to Work is in full operation. Work to reduce the number of young people not in education, employment or training continues to be an area of focus as outlined in the Achievement for All Service Plan (AC4).</p>
RP/A037: Work with schools and other agencies via Communities First initiatives to support skills and motivation to reduce the number of young people not in education, employment or training (NEET).	31/3/17	100	Green	<p>Barry Communities First continues to work effectively with schools, educational services, employers etc. with a focus on reducing the number of young people not in education, employment or training (NEETs). This has contributed towards our ongoing success in reducing overall numbers of people classed as NEET within the Vale which have reduced by 21% in the last year.</p> <p>Work to further reduce the numbers of NEETs will continue as outlined in the Regeneration and Planning Service Plan 2017/18.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC5				
SI/A005: Implement a consistent tool (ALPs) that facilitates judgements on learner progress ensuring efficient and effective prioritisation to achieve improved outcomes.	30/11/16 (31/03/2017)	100	Green	Following ALPS being funding for all school in the previous quarter all schools have now had 2 sessions with ALPs facilitators. All secondary challenge advisers have also received ALPS training. The Central South Consortium business plan includes plans to develop a Challenge Advisor (CA). The implementation of this tool will help ensure efficient and effective prioritisation is carried out to achieve improved outcomes. Full implementation of ALPs will continue next year as outlined in the Achievement for All Service Plan (SI/A023)
SI/A006: Ensure schools plan for post 16.	31/10/17	100	Green	Schools' post 16 planning for 2017/18 has been submitted to Welsh Government in December 2016, this has ensured that school effectively plan for post 16.
AC6				
SL/A008: Restructure the Youth Service to offer young people an improved service in line with the Youth Service National Framework.	31/3/17	50	Red	<p>Initial Planning meetings with the project team have been held this quarter. Previously delays had been reported due to an on-going HR issue which prevented the restructure. A review of the service as part of the Council's Reshaping service programme is now due to commence on the 01/04/2017.</p> <p>It must be noted that the service continues to deliver quality youth services and has recently won the bronze quality mark award for youth support services to young people aged 11-25 year and is one of the first local authorities in Wales to achieve this.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC7				
SI/A007: Consider the implications of the Additional Learning Needs (ALN) Bill and ensure compliance and secure aspirational outcomes for learners with additional needs.	31/3/17	100	Green	<p>The Additional Learning Needs Innovation Fund of £250,000 provided by the Welsh Government for the implementation of four projects to be delivered by the five authorities in the Central South Consortium has been successfully completed. Additional Person Centred Planning training has been delivered to all school Special Education Needs Co-ordinators (SENCoS) in line with a Welsh Government directive. Improved outcomes for all pupils with additional learning needs are at the heart of the Additional Learning Needs reform and the actions taken as a result of it.</p> <p>Vale Special Education Needs (SEN) pupils achieved higher outcomes than for Wales in almost all performance indicators and at all key stages in 2015. (All Wales Data for 2016) is not yet available. In the Foundation Phase and at Key Stage 2 outcomes for pupils with SEN were higher than the all-Wales means for all performance indicators. Also in 2015 the outcomes for Key Stage 3 were higher than the all-Wales means for all performance indicators except Welsh. At Key Stage 4 SEN performance improved at level 2+ and outcomes were higher than all-Wales means in Level 2 English, Welsh and Maths.</p>
AC8				
SL/A009: Complete a new school building for Ysgol Y Ddraig as part of the Llantwit Major Learning Community and continuing work to provide a new building for Llantwit Comprehensive school which will open in 2017.	30/11/16 (Revised to 31/03/2017)	100	Green	All buildings have now been completed and handed over to the schools following the handover of the building for Ysgol Y Ddraig in October half term in Q3. The buildings which have improved facilities are fully occupied. The demolition and external landscaping are progressing to plan.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A010: Consult on proposals to expand Welsh medium secondary school places and the establishment of mixed-sex English medium secondary schools in Barry.	31/12/16	100	Green	The consultation on the establishment of the English medium mixed sex secondary school in Barry closed on the 17 October 2016. Following consideration of the responses from the consultation, the project Advisory Board agreed a proposal for the future of the three schools which was approved by Cabinet in December 2016.
AC9				
SL/A011: Commence work on a school development needs assessment to feed in to a new school modernisation programme.	31/3/17	100	Green	Work on the school development needs assessment is an on-going project aimed at ensuring that the Directorate is well prepared for Band B of the 21st Century Schools Programme. This assessment involves cross directorate working with the Planning Department and this will continue in order to ensure that the Directorate continues to have a clear view of the development needs of all schools. This work will continue into 2017/18 as outlined in the Strategy Community Learning and Resources Service Plan.

Objective 6: Valuing culture and diversity.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC10				
PD/A008: Reinforce and improve the quality of Equality Impact Assessments produced across the Council.	31/3/17	100	Green	The new process is on StaffNet with step by step guidance and examples on how to complete the assessment form. This will ensure a more consistent approach is taken by services and improving the quality of Equality Impact Assessments produced across the whole of the Council.
PD/A009: Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.	31/3/17	100	Green	Service information has been included in the annual equality monitoring report as an appendix using the new form. One service was unable to provide information due to a major restructure. However, there is evidence of some improvement in other areas. The new form asks Services to show how they have used information to improve services. Improvements include: Corporate Complaints - finding out from its annual customer survey that fewer young people make complaints and committing to promoting its mobile app to encourage more young people to do so; and the Registration Service committing to analysing the results of its customer survey by protected characteristic.
HS/A023: Improve equality monitoring data to enable the Housing & Building Service to make more informed decisions about service delivery.	31/3/17	100	Green	All relevant areas are being monitored in line with Equality requirements and data sets collated to improve the quality of equality monitoring data thus enabling Housing & Building Services to make more informed decisions on service delivery.
VS/A050: Improve equality monitoring data to enable the Visible & Transport Service to make more informed decisions about service delivery.	31/3/17	100	Green	Equal opportunity assessments have been undertaken for Fees and Charges and Reshaping Services programme for Visible Services. This will inform decision making on service delivery and will contribute to ensuring no groups or individuals are adversely affected.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/A007: Improve equality monitoring data to enable the Shared Regulatory Service to make more informed decisions about service delivery.	31/3/17	100	Green	The use of a range of client questionnaires is being rolled out for the new financial year 2017-18 which have been designed to provide for detailed equalities monitoring. This will help improve equality monitoring data available to make better informed decisions on service delivery.
SL/A015: Improve equality monitoring data to enable the Strategy Community Learning and Resources Service to make more informed decisions about service delivery.	31/3/17	100	Green	Data continues to be regularly updated and utilised in service planning. New IT systems and processes are now being implemented in conjunction with the development of new user policies within the Directorate. This work will help improve the equality monitoring data that is available across the Directorate allowing for better informed decision making about service delivery.
SI/A012: Improve equality monitoring data to enable the Achievement for All Service to make more informed decisions about service delivery.	31/3/17	100	Green	Data collected has been used to inform CSC Business Plan. Equality monitoring remains a priority for the service as outlined in the Achievement for All Service Plan for 2017-18 in order to ensure focus on a wide range of vulnerable groups.
RP/A039: Improve equality monitoring data to enable the Regeneration and Planning Service to make more informed decisions about service delivery.	31/3/17	100	Green	Annual customer satisfaction surveys which include equalities information have been undertaken for Heritage Coast, Country Parks and the Disabled Facilities Grant service. The information received through these surveys will be passed on to the equalities team to help improve equality information available to allow services to make more informed decisions about service delivery.
DS/A003: Improve equality monitoring data to enable Democratic Services to make more informed decisions about service delivery.	31/3/17	100	Green	All managers have attended Equality Impact Assessment (EIA) training and are aware of the importance of collecting appropriate service user data to inform decision making. All service reports to Scrutiny and Cabinet consider EIAs where appropriate to ensure effective EIAs are carried out to help inform decision making across the Council.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IT/A002: Improve equality monitoring data to enable the ICT service to make more informed decisions about service delivery.	31/3/17	100	Green	As an internal support service the vast majority of customers are internal to the Council and their equality information is already held on Oracle from which reports can be provided. However, work is progressing to improve the quality and range of reports available.
HR/A003: Improve equality monitoring data to enable the Human Resources service to make more informed decisions about service delivery.	31/3/17	100	Green	Equality data is currently collected over all protected characteristics on a monthly basis and regularly shared with Services in consideration of change management processes and to inform and improve Equality Impact Assessments across the Council to allow services to make more informed decisions.
FS/A007: Improve equality monitoring data to enable the Finance Service to make more informed decisions about service delivery.	31/3/17	100	Green	Improved systems are in place to enable the service to collect Equality Monitoring Data and this Information is being used to inform decisions about service delivery.
BM/A019: Improve equality monitoring data to enable the Business Management & Innovation Service to make more informed decisions about service delivery.	31/3/17	100	Green	As required within the Social Services Well-being (Wales) Act this has been undertaken as part of the collation of the core data set. The service is now collecting data as part of its assessment processes. Work continues to monitor and improve the accuracy of recording to assist with making informed decisions about future service delivery and assist in improving the quality of equality monitoring data available.
AS/A008: Improve equality monitoring data to enable Adult Services to make more informed decisions about service delivery.	31/3/17	100	Green	The service is collecting the agreed common dataset in line with the requirements of the Social Services (Wales) Wellbeing Act. This dataset will help improve the equality monitoring data that is available to allow service to make more informed decisions about future service delivery.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A010: Improve equality monitoring data to enable Children and Young People Service to make more informed decisions about service delivery.	31/3/17	100	Green	The service is collecting the agreed common dataset in line with the requirements of the Social Services Wellbeing Act. This dataset will help improve the equality monitoring data that is available to allow service to make more informed decisions about future service delivery.
LS/ A001: Improve equality monitoring data to enable Legal Services to make more informed decisions about service delivery.	31/3/17	100	Green	Whilst Equality Impact Assessments are not required to be completed by Legal Services to inform policy development, officers are occasionally requested to provide legal advice in this regard to our internal clients. Legal Services is subject to Lexcel accreditation (Law Society) which sets out our processes and procedures in relation to how we provide a legal service to our internal and external clients (the number of which is limited as we are an in-house service). In relation to any change in process within the Lexcel manual we would not consult with members of the public or indeed our internal/external client's. The content and any changes made to the Lexcel manual would be undertaken in line with Law Society/SRA Code of conduct rules. Legal Services do not hold any separate policies/procedures, and adopt the Council's Corporate policies/procedures.
AC11				
PD/A010: Continue to work closely with Menter Bro Morgannwg to promote the social use of Welsh in the Vale of Glamorgan.	31/3/17	100	Green	A Programme of work has been agreed and will increase the opportunities available through the medium of Welsh within the Vale. This work will continue into 2017/18 as outlined in the Performance and Development Service Plan.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC12				
PD/A011: Implement the Welsh Language standards and associated compliance notice/ action plan	31/3/17	100%	Green	The Promotional Strategy has been approved and published. The actions associated with the compliance notice have largely been completed for the year. However the work to ensure ongoing compliance remains and is outlined in the Performance and Development Service Plan (PD/A019).
DS/A001: Produce Council and Committee agendas in Welsh	31/3/17	100	Green	All Council and Committee agendas are now being printed in Welsh along with English allowing citizens to have access to agendas in the language of their choice.
DS/A002: Facilitate arrangements for the use of Welsh language at meetings as and when required.	31/3/17	100	Green	Arrangements are in place which, ensure that in the event of a request being received, a translation provider will be sought allowing those who prefer to communicate in Welsh the choice of having a Welsh translation.
FS/A006: Ensure service delivery within the Finance Service complies with Welsh Language standards.	On going	100	Green	The Finance Service continues to monitor its compliance with the Welsh Language Standards to ensure we are meeting the required standards. All documents continue to be translated as required.
AC13				
SL/A012: Implement a network of community libraries by 31 May 2016	31/5/16 (Revised to 31/03/2017)	100	Green	All 5 libraries established creating a network of community run libraries. Since the libraries at Sully and Wenvoe have been transferred to the community there has been an increase in their use. Other developments include St Athan holding an open day and building changes being planned for Dinas Powys.
AC14				
SL/A013: Co-locate adult learning, library and arts services to create accessible, integrated lifelong learning opportunities.	31/12/16	100	Green	The Vale Learning Centre opened in November 2016. This new facility based in Barry Library will contribute to improved access to a wide range of learning opportunities.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC15				
SL/A014: Engage residents in the review and development of a new Arts Strategy for the Vale.	31/3/17	80	Red	Following consultation with residents on a new Arts Strategy for the Vale, responses are being analysed and these will help inform the new strategy. A new Art Strategy in line with the Welsh Government Future Generations (Wales) Act 2015 and the recent 'Light Springs through the Dark: A Vision for Culture in Wales' is in now in development. This work has been carried forward into 2017/18 as outlined in the Strategy and Community Learning Service Plan (SL/A027)
AC16				
RP/A038: Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions.	31/3/17	100	Green	All planning decisions protect the built, natural and cultural heritage of the Vale of Glamorgan in accordance with UDP Policies; ENV1, ENV4, ENV10, ENV11, ENV12, ENV17, ENV20 and ENV27. The future adoption of the LDP will help further in terms of providing for more robust decision making. During Q4, 253 planning applications were determined including, 12 LBC's (Listed Building Consent) a further 36 Tree applications were also determined; 19 TCA's (Work to trees in a conservation area) and 17 TPO's (Work to trees covered by a Tree Preservation Order)Over the course of the year this cumulates to 38 LBC's being determined, 59 TAC's and 62 TPO's. This work remains ongoing and will continue into the next year as outline in the Regeneration and Planning Service Plan 2017/18.

Appendix 2 – Detailed Performance Indicator Information

Objective 5: Raising overall standards of achievement

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/165 (WO3/M001): Percentage of adults with qualifications at the different levels of the National Qualifications Framework	N/A	5%	N/A	N/A	N/A	New annual Well-being National Indicator. The annual population survey 2016 reports that 3,900 people aged 16-64 within the Vale of Glamorgan have qualifications other than NVQs, this is equal to 5% of the local population.
CPM/166 (WO3/M002): Percentage of pupils who have achieved the level 2 threshold including English or Welsh first language and Mathematics, including the gap between those who are eligible or are not eligible for free school meals	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. For the 2015/16 academic year 42.70% of year 11 pupils in local authority schools who are eligible for free school meals achieved the level 2 threshold compared to 70.43% of pupils who are not eligible for free school meals. In total 67.06% of all pupils in year 11 within schools maintained by the local authority achieved the level two threshold.
CPM/167c (WO3/M003) (LS/M016c): Percentage of Young people leaving year 13 who are not in education, employment or training	2.92%	3.07%	2.29%	Red	↓	Our reported performance of 3.07% shows an increase in numbers of year 13 young people who are NEET from 2.9% last year. This is an increase from 24 young people to 25 young people not in education, employment or training (NEET). The increase of just one young person NEET shows a greater impact in the percentage of NEET data, however this is no cause for concern. There has been continued work amongst Vale partners to engage young people from this year group. The Vale of Glamorgan is likely to see this number reduce next year once the ESF programme Inspire to Work is in full operation.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
What difference have we made?						
CPM/092 (EDU/017): Percentage of pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics for: a) all pupils	69%	67.06%	71%	Amber	↑	We continue to make positive progress in this measure and performance has improved from 55.3% in 2012 to 67.1% in 2016. Improvement from 2015 - 2016 was 2.2%.
CPM/041 (EDU/017a): Percentage of pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics for: b) FSM	28.7%	42.70%	N/A	N/A	↑	Our performance in relation to pupils in receipt of free school meals has improved from 27.8% in 2012 to 46.5% in 2016. Improvement from 2015 - 2016 was 14%.
CPM/042 (EDU/017b): Percentage of pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics for: c) Non-FSM	68.63%	70.43%	N/A	N/A	↑	Our performance in relation to pupils who are not in receipt of free school meals has improved by 11.4% since 2012. Improvement from 2015 - 2016 was 1.8%.
CPM/168a (SI/M052d): Percentage of year 11 pupils achieving 5 or more GCSE at grades A* to A for: a) all pupils	N/A	21.89%	N/A	N/A	N/A	The achievement of all pupils including more able pupils is a key focus within the Local Authority. This has been communicated to head teachers and pupils' performance is tracked closely and scrutinised by challenge advisers.
CPM/168b (SI/M052a): Percentage of year 11 pupils achieving 5 or more GCSE at grades A* to A for: b) FSM	N/A	3.78%	N/A	N/A	N/A	Narrowing the gap between the performance of pupils in receipt of free school meals and those who are not is a key focus within the Local Authority. High expectations, close tracking of pupil performance and better use of comparative performance data by schools along with close scrutiny by challenge advisers have had a positive impact.
CPM/168c (SI/M052b): Percentage of year 11 pupils achieving 5 or more GCSE at grades A* to A for: c) Non-FSM	N/A	24.40%	N/A	N/A	N/A	The achievement of all pupils including non FSM pupils is a key focus within the Local Authority and this has been communicated to head teachers. This remains an area for focus for schools and challenge advisers.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/168d (SI/M052c): Percentage of year 11 pupils achieving 5 or more GCSE at grades A* to A for: d) Looked after children (LAC)	N/A	0%	N/A	N/A	N/A	The achievement of all pupils including LAC is a key focus within the Local Authority. This remains an area of focus for schools and challenge advisers and has been communicated to head teachers. .
CPM/049 (EDU/002i): Percentage of pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification: a) all pupils	0%	0%	0%	Green	↔	6 pupils in year 11, including looked after children, in any Local Authority maintained school left compulsory education, training or work based learning without an approved qualification this academic year, mirroring the performance in 2014/15 academic year and achieving our target. (This figure has increased to 0.39% from 0.1% in 2015 although there has been an overall decrease overtime.)
CPM/093 (SI/M053a): Percentage of pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification for: b) FSM	N/A	2.70%	N/A	N/A	N/A	There is a clearly communicated focus on ensuring all pupils leave compulsory education with an approved external qualification. This is tracked by schools and scrutinised by challenge advisers.
CPM/094 (SI/M053b): Percentage of pupils(including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification for: c) Non-FSM.	N/A	0.07%	N/A	N/A	N/A	There is a clearly communicated focus on ensuring all pupils leave compulsory education with an approved external qualification. This is tracked by schools and scrutinised by challenge advisers.
CPM/050 (EDU/002ii) : Percentage of pupils in local authority care in any LA maintained school, in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	0%	0%	0%	Green	↔	No pupils in local authority care in any Local Authority maintained school, in year 11 left compulsory education, training or work based learning without an approved qualification this academic year, mirroring our performance in the 2014/15 academic year.
CPM/043 (SL/M005): Percentage success rate on accredited courses for priority learners.	69.84%	96%	86%	Green	↑	The Vale Adult and Community Learning (ACL) Service achieved a success rate of 96% in academic year 2015-16. This is a 26% increase in success rates when compared to the previous academic year.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/167a (SI/M047) (LS/M016a): Percentage of Young people leaving Year 11 who are not in education employment and training.	1.68%	1.61%	1.6%	Amber	↑	An improvement on last year's performance. Continuation of lead worker role, and collaborative work with providers has enabled the overall reduction in percentage of young people not in education, employment or training from this year group.
CPM/167b (SI/M048) (LS/M016b): Percentage of Young people leaving Year 12 who are not in education employment or training.	1.52%	1.3%	1.40%	Green	↑	An improvement on last year's performance. Continuation of lead worker role, and collaborative work with providers has resulted in the continued reduction of NEET young people in this year group. Success has been due to close partnership working between higher education providers, training providers and Careers Wales to intervene early in relation to young people at risk of dropping out of provision, so that appropriate support is put in place.
CPM/066 (CS/M036): Percentage of Flying Start children reaching developmental milestones at age 3.	N/A	78%	N/A	N/A	N/A	264 children were assessed [87% of the cohort] at age 3. The data shows an increase of 2% on the same PI last year; this illustrates that the majority of children are reaching their developmental milestones.
CPM/104 (CS/M035): Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	88.31%	N/A	N/A	N/A	This corporate measure illustrates the effective support provided to ensure children (+5 years old); accessing the Flying Start service are achieving the expected outcome for the Foundation Phase. There are no comparable figures for this measure.
CPM/070 (RP/M022): Number of Communities First clients entering employment	102	60	67	Red	↓	Half way through the year, Welsh Government launched the new Communities for Work programme which addresses much of the same client group. This has resulted in a reduction of clients within the core Communities First Prosperity programmes.
CPM/069 (RP/M021): Number of Communities First clients who report feeling more confident about seeking employment	329	148	216	Red	↓	Half way through the year, Welsh Government launched the new Communities for Work programme which addresses much of the same client group. This has resulted in a reduction of clients within the core Communities First Prosperity programmes.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/044 (SI/M023) (LS/M037a): The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	93.53%	93.77%	94%	Amber	↑	Continuing upward trend in performance compared to the previous academic year although our performance is slightly below the target. Increase of 5.3 percentage points (pp) overtime. This performance sees us as the 2nd highest ranking Local Authority in Wales.
CPM/045 (SI/M030) (LS/M037b): The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English.	81.91%	85.07%	87.74%	Amber	↑	Continuing upward trend in performance since 2012. 3.2pp improvement from 2015-2016 although our performance is slightly below target.
CPM/046 (SI/M031) (LS/M037c): The percentage of non-FSM pupils at Key Stage 2 who achieve the expected standard in English.	95.28%	95.08%	95.54%	Amber	↓	At KS2, the performance of pupils who are not eligible for free School Meals (non-FSM) achieving the expected standard in English has seen a slight decline, and is slightly below target.
CPM/047 (SI/M032) (LS/M038a): The percentage of all pupils at Key Stage 2 who achieve the expected standard in Maths.	93.67%	94.64%	94%	Green	↑	Continuing upward trend in performance which exceeds our target of 94%. Increase of 5.9pp since 2012. This performance sees us the 2nd highest ranked Local Authority in Wales.
CPM/005 (LS/M038b): The percentage of FSM pupils at Key Stage 2 who achieved the expected standard in Maths.	80.85%	84.08%	88.4%	Amber	↑	The percentage of Free School Meal (FSM) pupils at Key Stage 2 achieving the expected standard in Maths has improved when compared to performance in the previous year. This is an increase of 3.3pp from 2015; however, this performance is slightly below target.
CPM/048 (LS/M038c): The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	95.28%	96.24%	95.3%	Green	↑	Continuing upward trend in performance since 2012. The percentage of pupils not eligible for Free School Meal (non-FSM) at Key Stage 2 achieving the expected standard in Maths has improved when compared to the previous academic year and has exceeded target.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
How well have we performed?						
CPM/052 (SL/M006) (LS/M011): Number of accredited outcomes achieved by learners through the Youth Service.	2349	2284	1800	Green	↓	We exceeded our target for 2016/17. The 2284 accreditations achieved can be broken down as; 1640 Locally recognised and 644 Nationally recognised Accreditations. Our Duke of Edinburgh award has gone to direct licence with the schools, the response from them has been better than anticipated. We have also closed four nights of provision in Murchfield, Llantwit and Cowbridge.
CPM/036 (EDU/016a): Percentage of pupil attendance in Primary school.	95.33%	95.34%	95.4%	Amber	↑	Marginally improved performance from last year. Increasing attendance rates remains an area of focus and we are working with schools to improve pupil attendance.
CPM/037 (EDU/016b): Percentage of pupil attendance in Secondary school	94.71%	95.05%	94.4%	Green	↑	Pupil attendance has improved when compared to the previous academic year, exceeding the target of 94.4%. We continue to work with schools to improve pupil attendance.
CPM/038 (EDU/15a): Percentage of final statements of Special Education Needs issued within 26 weeks including: a) exceptions	100%	97.83%	100%	Amber	↓	The decline in performance this year relates to one statement being issued 1 day late.
CPM/039 (EDU/15b): Percentage of final statements of Special Education Needs issued within 26 weeks including: b) excluding exceptions	100%	95.65%	100%	Amber	↓	This decline in performance this year is attributed to one statement being issued 1 day late and to 1 being delayed at parental request.
CPM/040 (SL/M003) (LS/M007): Percentage of the youth population aged 11-25 years in the Vale of Glamorgan who make contact with the Youth Service during the year.	30.31%	70.81%	28%	Green	↑	The improvement in performance is the result of more targeted provision by the service following the reduction in Universal services.
CPM/091 (SI/M010) (LS/M048): Percentage of schools judged good or better by Estyn (in both judgements)	80%	100%	93.75%	Green	↑	All schools were judged as at least good for both current performance and prospects for improvement. High expectations, clear communication and strong leadership have been central to improved outcomes in inspections.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/169 (SI/M054): The rate per 1000 pupils of fixed term exclusion of 5 days or less in primary schools	N/A	13.1	N/A	N/A	N/A	The rate of 13.1 per 1 000 pupils relates to 740 incidents of exclusion of 5 days or less in primary schools. As this is the first year this data has been reported there is no previous information available to provide a comparison.
CPM/034 (SI/M001): The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	0.01%	0.01%	0.01%	Green	↔	Performance has achieved target and mirrors that achieved in the previous academic year.
CPM/035 (SI/M002): The percentage of school days lost due to fixed-term exclusions during the academic year, in secondary schools.	0.03%	0.06%	0.05%	Red	↓	The decline in performance is due to an extra 796.5 schools days being lost during the quarter. Performance for the year is slightly below target.
CPM/170 (SI/M050): Percentage of users showing satisfaction with a Families First service accessed.	N/A	97%	N/A	N/A	N/A	This is the first year data has been collected for this measure. This figure shows a high percentage of Families First users who are satisfied with the services they have accessed. The 96% relates to 1,569 users out of 1,622 showing satisfaction with the service accessed.
How much have we done? (Contextual data)						
CPM/055 (SL/M018) (LS/M030): Number of enrolments on accredited courses for priority learners	736	910	810	Green	↑	910 distinct individual learners enrolled on accredited course, exceeding the target set by 100 enrolments. This was in part due to an increase in the availability of short courses.
CPM/116a (SI/M051a): Number of users benefitting from a Families First service: Children and young people	N/A	741	N/A	N/A	N/A	This performance relates to 741 children and young people benefitting from a Families First service out of 756 users in this category. This equates to 98%, indicating a high percentage of Children and Young People have benefitted from a Families First service.
CPM/116c (SI/M051b): Number of users benefitting from a Families First service: Professionals	N/A	15	N/A	N/A	N/A	This performance relates to the 15 professionals that accessed Families First services.
CPM/116b (SI/M051c): Number of users benefitting from a Families First service: Families	N/A	174	N/A	N/A	N/A	This performance relates to 174 families out of the 178 in the category. This equates to 98% of families benefitting from accessing the service.

Objective 6: Valuing culture and diversity.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/171 (WO3/M004): Percentage of people agreeing that they belong to the area; that people from different backgrounds get on well together; and that people treat each other with respect. (Percentage of adults 16+ agreeing to the above three statements)	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. At present information is not available as a combined percentage of all three statements however the latest information is available for the individual elements of this measure from the National Survey for Wales 2014/15. The survey found that within the Vale 81% of respondents agreed to feeling like they belong to the area, 73% agreed that people in the local area from different backgrounds get on well together and 82% agreed that people in the local area treat each other with respect and consideration.
CPM/172 (WO3/M005): Percentage of people who can speak Welsh	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. The latest data available is from the 2011 Census which found 10.8% of respondents within the Vale of Glamorgan are able to speak Welsh, this relates to 5,100 people out of 76,700.
CPM/173 (WO3/M006): Percentage of designated historic environment assets that are in stable or improved conditions.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
What difference have we made?						
CPM/174: Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/175: Percentage of people who speak Welsh daily and can speak more than just a few words of Welsh.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. Data available from the National Survey for Wales 2014/15 when filtered to only include respondents from the Vale of Glamorgan is not sufficiently robust. Data is available at a Wales wide level which shows 11% of those aged 16 and over speak Welsh daily and can speak more than just a few words.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/177 (SL/M022): Number of people living in and visiting the Vale who are creatively active through engaging with a complimentary programme of arts activities within arts venues and events delivered by the Arts service and partners on an outreach basis.	N/A	194,166	N/A	N/A	N/A	Participation figures have been calculated from key arts venues, workshops and projects across the Vale including; St Donats Art Centre, Barry Memo Theatre & Arts Centre, Vale Adult Learning, Public Art Project works shops and consultations, Art Central Gallery, Penarth Pier Pavilion, the Paget Rooms and Kymin, Library Cinema Events.
How well have we performed?						
CPM/054 (SL/M014) (LS/M002a): Percentage of adult users satisfied with Library services	N/A	95%	90%	Green	N/A	This is a 3 yearly survey. Performance reported for 2016 exceeded target. This measure will be reported when the survey is next undertaken
CPM/179 (LS/M002b): Average overall rating out of 10 awarded by users aged 16 or under for the library they use.	N/A	N/A	N/A	N/A	N/A	Last survey was reported in 2015 and next survey now due in 2019. This measure will be reported when the survey is next undertaken
CPM/072 (PD/M013)(RS/M029b): The average speed of answer for calls on the Welsh language line	42	35	45	Green	↑	A total of 1307 enquiries were received on the Welsh language line during the year. The improvement in performance has been achieved through successful recruitment and retention of Welsh speaking CSR's to C1V.
CPM/077 (PD/M025): Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	N/A	2%	N/A	N/A	N/A	A baseline has now been set for this indicator along with incremental targets that will bring the figure into line with the % of black, minority ethnic (BME) residents (as recorded in the last census) in the Vale of Glamorgan by 2020.
CPM/080 (RP/M027): Percentage of customers satisfied with Country Parks.	97%	98%	98%	N/A	N/A	The performance relates to 510 out of 519 respondents reporting satisfaction with country parks. The high satisfaction levels are considered to be due in part to last year's reorganisation of the staffing of Country parks and the continued improvement in facilities and commercial opportunities in the parks.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/088 (RP/M032): Percentage of customers satisfied with Heritage Coast.	N/A	98%	N/A	N/A	N/A	This is the first year of formal monitoring and the outcome is similar to that of the country parks. This performance is down to hard working staff and effective management of resources.
How much have we done? (Contextual data)						
CPM/051 (LCL/001): Number of visits to public libraries during the year per 1,000 population.	5667.93	5217.34	6000	Red	↓	<p>There was a significant dip in visitors to a low point of 15k at Barry Library during one month in quarter 2 due to closure of the library for building work and remodelling. Visitors to Barry returned to normal levels (though slightly down on the previous year) and then increased after this to reach an annual peak in March 2017 when there were 22k visitors, 2k per month more than in March 2016.</p> <p>A contributing factor to performance in 2016/17 is users of the Vale Learning Centre (VLC) which is now based at Barry library. VLC users are also registered as library members and encouraged to make full use of computer and other facilities outside class time. We expect this new group of users will continue to make a positive impact on overall user figures.</p> <p>Generally, visitor numbers at other Vale libraries have remained stable with the exception of Penarth where numbers have decreased in most months. Further work will be targeted at Penarth library during 2017/18 to help increase visitor numbers.</p> <p>Though not statistically significant in the overall picture, visitor figures are down slightly for most community libraries but this is understandable during a period in which they establish themselves.</p>

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/053 (SL/M011) (LS/M012b): Number of books issued to customers in Welsh.	10993	9755	10000	Amber	↓	<p>This performance is disappointing, however, with such low numbers involved when compared to other reading categories, it is possible for targets to be missed when several families or schools loan fewer books than normal.</p> <p>This area of stock will be targeted for promotion in 2017/18. In addition, there are plans for a Welsh language reading group to meet at Barry library in the coming year which will generate extra loans. There are also several Amser Stori groups and we will pursue this avenue to promote books to the parents, along with a more general promotion of Welsh language books to speakers and learners. Promotion displays will be used in the library as well as targeting social media accounts.</p>
CPM/180 (PD/M026): Number of Council staff completing Welsh language sessions to increase awareness and raise interest.	21	76	N/A	N/A	↑	<p>The number of staff completing Welsh language courses has increased from 21 learners last year. This performance can be attributed to a number of factors such as making the courses more appealing and ensuring employees incur no cost to attend the courses.</p>
CPM/181 (SL/M023): Number of adult Welsh learners	N/A	191	N/A	N/A	N/A	<p>Data from Cardiff University. Figures provided are of Welsh learners taught on courses provided by the Vale Adult Community Learning in partnership with Cardiff and Vale Welsh for Adults Centre (which no longer exists). This will be the benchmark against which Learn Welsh in the Vale will measure its progress over the three years of the provision contract with the National Centre for Learning Welsh. The target is to increase the number of learners enrolling on Welsh courses by 20% over 3 years.</p>

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/178 (SL/M024): Number of organisations and individuals that are supported by the Arts Development service by providing advice, information, mentoring and direction that support and create a resilient and thriving arts community.	N/A	1,115	N/A	N/A	N/A	The performance reported reflects individual numbers of individuals and individually counted organisations supported by the Vale Art Development service through provision of advice, information, mentoring to create and support a thriving arts community.
CPM/176 (RP/M055): Number of public art projects delivered with s106 money.	N/A	1	N/A	N/A	N/A	Main Street monies towards Victoria Gardens (2007/01783/FUL). Public art scheme at Victoria Gardens: The public art was installed as part of a wider regeneration project at Victoria Gardens. The public art has significantly improved the aesthetics of the park by adding a unique element to the paving and a bus stop.

Appendix B

Learning and Culture Scrutiny Committee

Wellbeing Outcome 3: An Aspirational and Culturally Vibrant Vale

Objective 5: Raising overall standards of achievement

PI Ref	PI description	Local/ National	PI Owner	Directorate	Performance trend				National benchmarking		Other considerations	Target setting		
					2013/14 (12/13)	2014/15 (13/14)	2015/16 (14/15)	2016/17/Aca demic year 2015/16	Wales top quartile 2015/16	Wales average 2015/16		Target 2017/18	Direction of travel (Proposed target compared to 2016- 17 annual performance)	Rationale for target
B. What Difference Have We Made?														
CPM/235 (PAM/003)	Percentage of pupils assessed at the end of the Foundation Phase, in schools maintained by the local authority, achieving Outcome 5, as determined by Teacher Assessment	Local	Morwen Hudson	Learning & Skills			91.51%	91.21%		87.00%	N/A	93.4%	↑	This figure is the aggregated FPOI target for 2017/18.
CPM/236 (PAM/004) (EDU/003)	Percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	Local	David Davies	Learning and Skills			92.12%	92.72%	89.40%	88.10%	N/A	93.30%	↑	This figure is aggregated from pupil level targets in schools.
CPM/237 (PAM/005) (EDU/004)	Percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	Local	David Davies	Learning and Skills			87.38%	91.23%			N/A	92.70%	↑	This figure is aggregated from pupil level targets in schools.

Objective 6: Valuing culture and diversity

PI Ref	PI description	Local/ National	PI Owner	Directorate	Performance trend				National benchmarking		Other considerations	Target setting		
					2013/14 (12/13)	2014/15 (13/14)	2015/16 (14/15)	2016/17/Aca demic year 2015/16	Wales top quartile 2015/16	Wales average 2015/16		Target 2017/18	Direction of travel (Proposed target compared to 2016- 17 annual performance)	Rationale for target
How Well Have We Performed?														
CPM/088	Percentage of customers satisfied with Heritage Coast Project.	Local	Bob Guy	Managing Director/ Resources	New PI for 16/17	New PI for 16/17	New PI for 16/17	98%	N/A	N/A	N/A	98%	↔	This target has been set following the conclusion of the annual survey at the end of March 2017. The outcome for 2016/17 is 98%. Target for 2017/18 to be set at 98% to maintain excellent performance.